

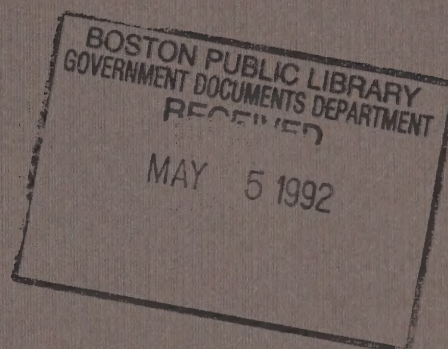
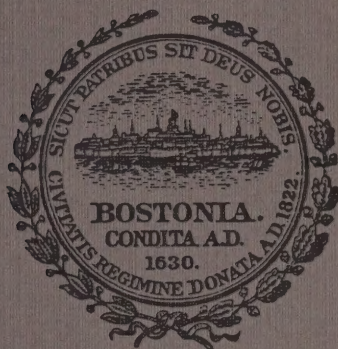
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OFFICE OF BUDGET AND PROGRAM EVALUATION

# City of Boston



## Fiscal Year 1991 Final Operating Budget

VOLUME II

RAYMOND L. FLYNN, MAYOR

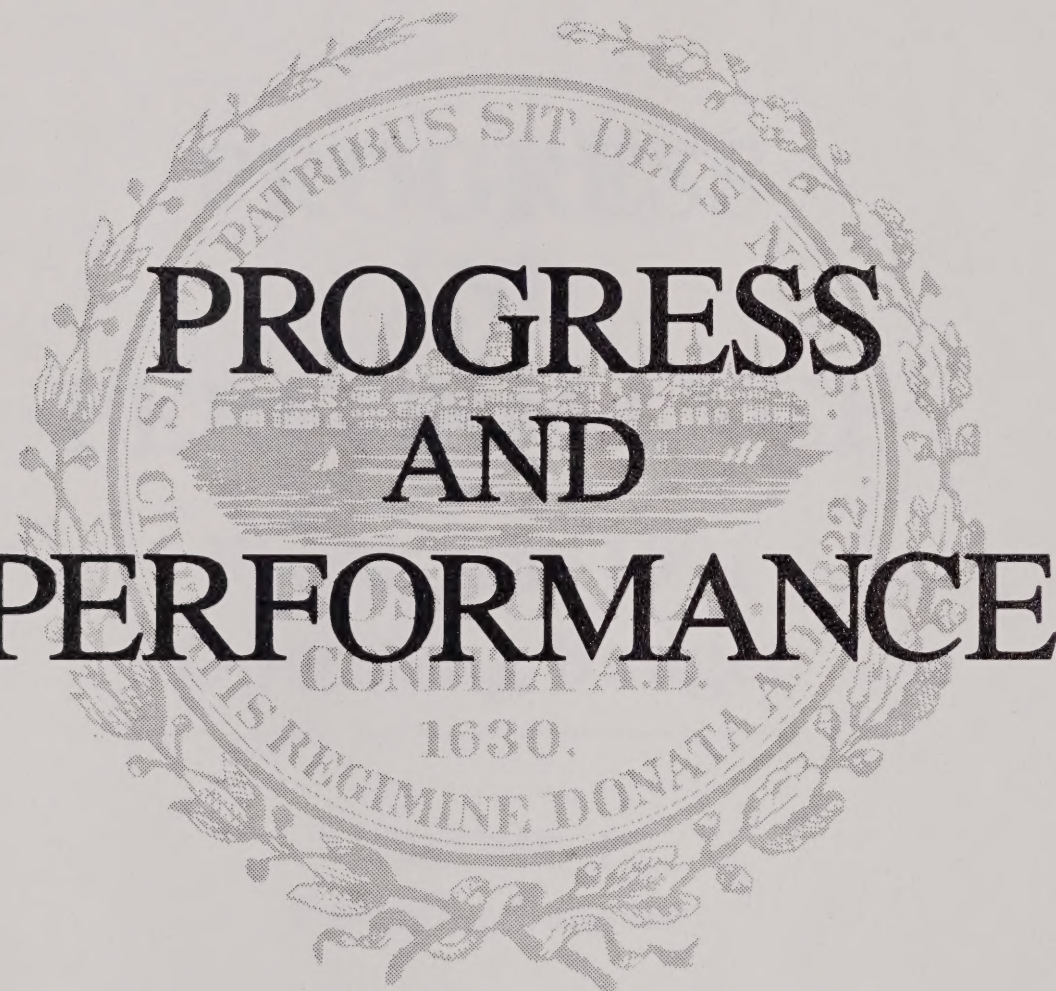
RAYMOND C. DOOLEY, DIRECTOR, ASD

BARBARA S. GOTTSCHALK, DIRECTOR, OBPE







A faint, circular seal of the University of Toronto is visible in the background. The seal features a central illustration of a building, likely the University's main hall, surrounded by a laurel wreath. The Latin inscription around the border reads "PATRIBUS SIT DEUS" at the top, "SICUTI CIVITAS" on the left, "CONDITA A.D." on the right, and "1627. REGIMINE DONATA A.D." at the bottom.

# PROGRESS AND PERFORMANCE

1630.







# **PROGRESS AND PERFORMANCE**

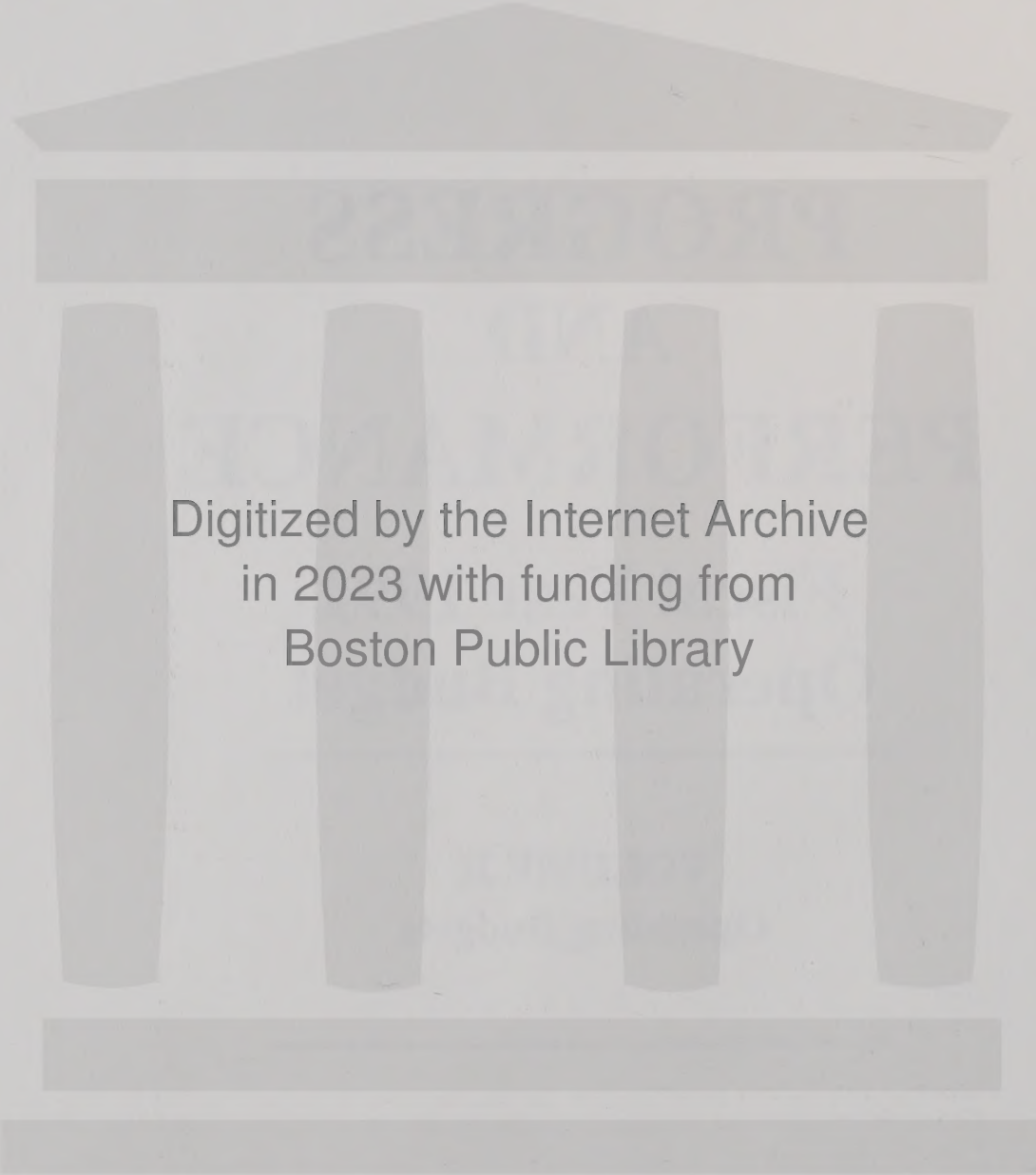
**Fiscal Year 1991  
Operating Budget**

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**VOLUME II  
Operating Budgets**

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# ADMINISTRATIVE SERVICES DEPARTMENT

RAYMOND C. DOOLEY, DIRECTOR

ACCOUNT # 011-140

## DEPARTMENT MISSION

The Administrative Services Department provides many of the management services necessary for the City and its departments and agencies to operate efficiently and responsibly. The Department's twelve divisions, each of which performs a key support function, complement one another in this mission.

## DESCRIPTION OF SERVICES

The Administrative Services Department provides much of the internal framework and support services for the operation of the City government. Its eleven divisions interact with the City's service departments, overseeing their efficient operations. The Offices of Personnel Management, and Labor Relations, and the Health Benefits and Insurance Division manage the needs of City employees, which include employee development, training, compensation, health insurance, and centralized collective bargaining. The Office of Budget and Program Evaluation oversees the City's revenue and operating expense budgets, ensuring that the City's funds are allocated in a manner that is fiscally prudent and that enhances service and program delivery. The Management Information Systems Division maintains and enhances the City's computer information systems. The Intergovernmental Relations Division coordinates the City's relationship with the federal, state, and other local governments and oversees the dealings of the executive branch with the City Council. The Purchasing and Printing Divisions, the Minority and Women Business Office, and the Office of Contract Management handle the economical procurement of those goods and services needed by City departments. The Office of Cable Communications is charged with watching over the installation of the cable system in the City. The Workers' Compensation Service Division investigates claims and provides compensation and medical benefits.

## DEPARTMENT BUDGET

DIVISION NAME	FY91	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Office of Budget and Program Evaluation	36.0	2,228,264
2. Office of Cable Communications	9.0	451,484
3. Office of Contract Management	5.0	184,884
4. Health Benefits and Insurance	15.0	51,910,000
5. Intergovernmental Relations	9.0	611,632
6. Office of Labor Relations	8.0	374,936
7. Management Information Systems	85.0	8,288,642
8. Minority and Women Business Office	5.0	200,931
9. Office of Personnel Management	41.0	1,637,467
10. Printing	50.0	1,908,916
11. Purchasing	24.0	958,844
12. Workers' Compensation	13.0	455,651
<b>TOTAL DEPARTMENT</b>	<b>300.0</b>	<b>\$69,211,651</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, CBC Ord. 5, s. 1*

## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	9,068,069	10,200,598	10,955,634	11,096,964	141,330
0110. Emergency Employees	161,670	240,471	248,548	283,760	35,212
0120. Overtime	26,283	67,170	60,620	61,120	-500
0160. Unemployment Comp	0	13,343	55,300	56,000	700
0170. Workmen's Comp	49,388	48,365	60,300	30,000	-30,300
TOTAL PERSONAL SERVICES	9,305,410	10,569,947	11,380,402	11,526,844	146,442
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	142,102	142,962	217,750	188,790	-28,960
0220. Light, Heat & Power	28,479	28,460	28,000	28,200	200
0230. Water & Sewer	0	1,242	2,000	1,600	-400
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	696,435	907,245	808,000	897,450	89,450
0280. Transport of Persons	16,047	20,538	20,100	8,600	-11,500
0290. Misc Contractual Svcs	2,202,448	1,556,929	1,545,686	1,440,350	-105,336
TOTAL CONTRACTUAL SERVICES	3,085,511	2,657,376	2,621,536	2,564,990	-56,546
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	340	817	2,024	600	-1,424
0320. Food Supplies	1,757	1,165	575	150	-425
0330. Heat Supp & Mat	24,800	24,800	26,500	26,000	-500
0340. Household Supp & Mat	1,324	1,640	1,000	1,000	0
0350. Medical, Dental, Etc	261	159	300	100	-200
0360. Office Supp & Mat	318,848	269,755	187,650	193,110	5,460
0370. Clothing Allowance					
0390. Misc Supp & Mat	165,724	181,218	180,400	137,360	-43,040
TOTAL SUPPLIES & MATERIALS	513,054	479,554	398,449	358,320	-40,129
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	2,105,196	2,251,152	2,018,689	-232,463
0490. Other Current Charges	38,992,790	40,755,691	48,482,285	52,362,343	3,880,058
TOTAL CURRENT CHGS & OBLIG	38,992,790	42,860,887	50,733,437	54,381,032	3,647,595
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	39,655	102,694	21,890	2,300	-19,590
0590. Misc Equipment	283,940	215,074	195,700	168,165	-27,535
TOTAL EQUIPMENT	323,595	317,768	217,590	170,465	-47,125
<b>OTHER</b>					
0600. Special Appropriation	54,975	51,712	286,712	210,000	-76,712
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	54,975	51,712	286,712	210,000	-76,712
<b>GRAND TOTAL</b>	<b>52,275,335</b>	<b>56,937,244</b>	<b>65,638,126</b>	<b>69,211,651</b>	<b>3,573,525</b>



# OFFICE OF BUDGET AND PROGRAM EVALUATION

BARBARA S. GOTTSCHALK, DIRECTOR

ACCOUNT # 011-140-0141

## DIVISION MISSION

The Office of Budget and Program Evaluation coordinates the gathering, analysis, and presentation of appropriate budget data as part of the Mayor's proposed operating budget. The operating budget is presented in program budget format and contains relevant program evaluation criteria. OBPE also gathers, analyzes, and presents data with respect to revenue, and proposes amendments to City ordinances or state laws that ensure revenue predictability and growth.

## DESCRIPTION OF SERVICES

The Office develops policies with respect to expenditure of appropriations and improving the operating budget as it is used as a short and long term planning document. The Office also assists department managers in establishing performance criteria for City programs and services, works to improve the quality, effectiveness and efficiency of those programs and services, and attempts to minimize the cost of program delivery.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	12.5	676,153
2. Budget Formulation and Analysis	21.25	1,272,681
3. Revenue Monitoring & Fiscal Analysis	1.25	198,394
4. Boston "Works Smarter"	1.0	81,036
<b>TOTAL DIVISION</b>	<b>36.0</b>	<b>\$2,228,264</b>

## AUTHORIZING STATUTES/ORDINANCES

*Annual Appropriation Process*, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment)

*Reserve Fund*, Ch. 701, s. 7, Acts of 1986

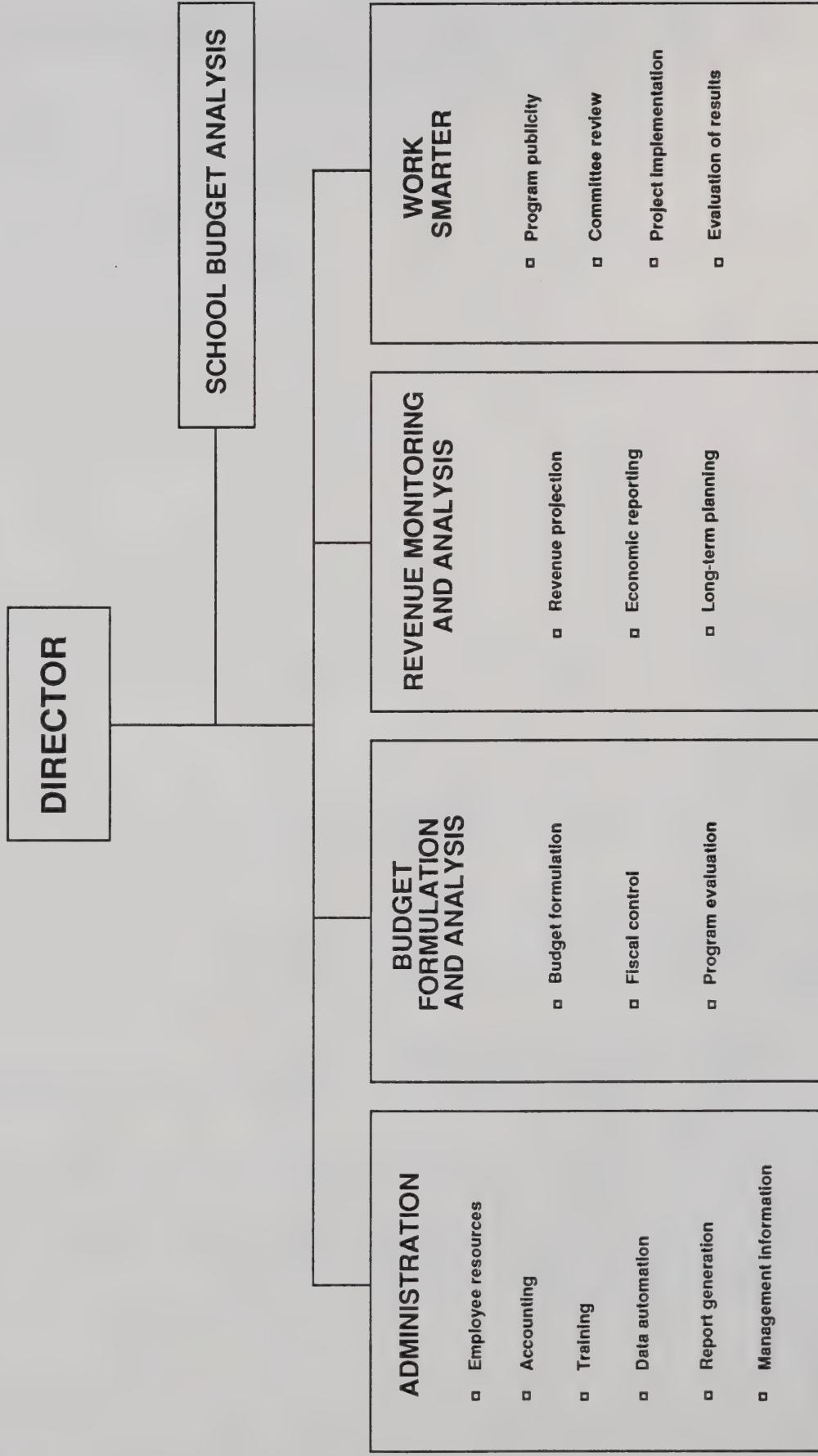
*Budget Allotment Process and Reallocations*, Ch. 180, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1956

*Duties of Supervisor of Budgets*, CBC Ord. 5, s. 5

*Transfer of Appropriations*, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986

*Penalty for Overspending Budget*, Ch. 190, s. 17, Acts of 1982

# OFFICE OF BUDGET AND PROGRAM EVALUATION





## DIVISION HISTORY BY OBJECT CODE

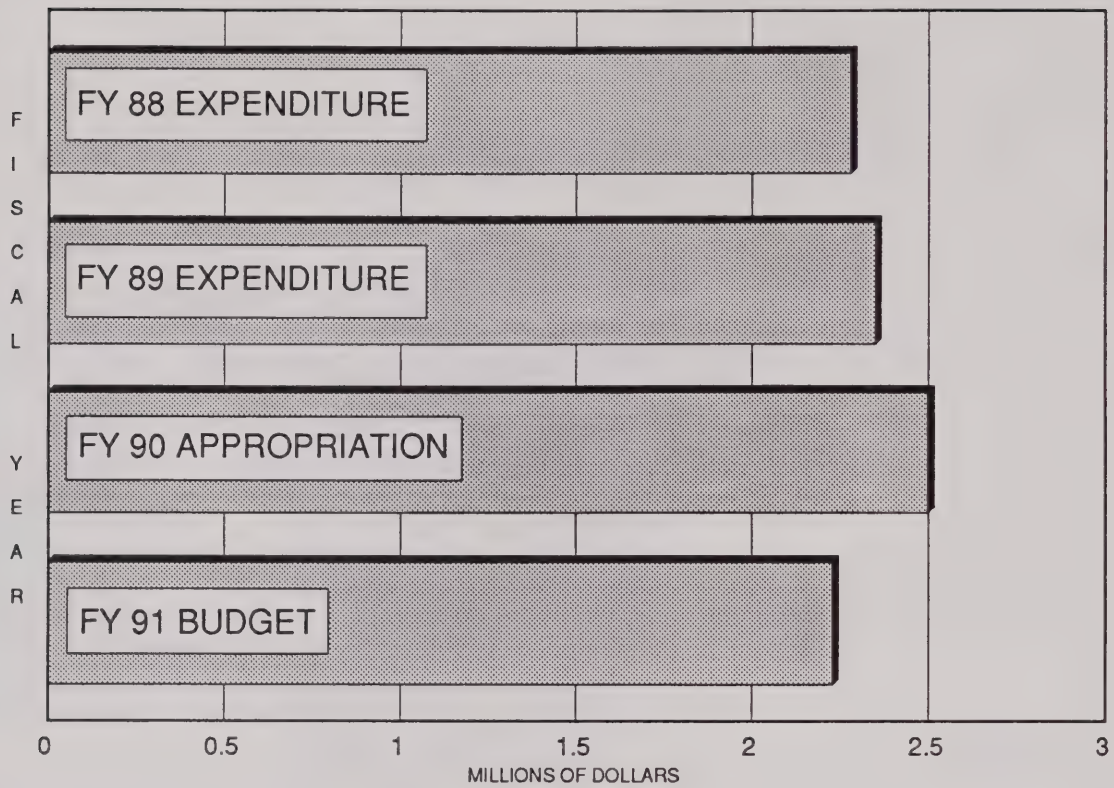
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,310,520	1,490,361	1,579,001	1,574,344	-4,657
0110. Emergency Employees	8,208	26,485	21,548	14,560	-6,988
0120. Overtime	2,146	36,257	35,120	35,120	0
0160. Unemployment Comp	0	0	15,000	15,000	0
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,320,874	1,553,103	1,650,669	1,639,024	-11,645
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	32,164	23,911	34,000	27,840	-6,160
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	1,718	14,216	17,400	15,700	-1,700
0280. Transport of Persons	2,320	3,699	4,000	3,000	-1,000
0290. Misc Contractual Svcs	819,768	589,361	609,350	469,000	-140,350
TOTAL CONTRACTUAL SERVICES	855,970	631,187	664,750	515,540	-149,210
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	26	29	500	0	-500
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	15,568	19,480	27,500	21,500	-6,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	5,047	3,370	6,600	5,600	-1,000
TOTAL SUPPLIES & MATERIALS	20,641	22,879	34,600	27,100	-7,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	27,350	20,602	3,500	-17,102
0490. Other Current Charges	15,540	33,682	13,400	6,900	-6,500
TOTAL CURRENT CHGS & OBLIG	15,540	61,032	34,002	10,400	-23,602
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	8,831	6,451	2,000	0	-2,000
0590. Misc Equipment	644	21,232	1,200	1,200	0
TOTAL EQUIPMENT	9,475	27,683	3,200	1,200	-2,000
<b>OTHER</b>					
0600. Special Appropriation	54,975	51,712	110,000	35,000	-75,000
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	54,975	51,712	110,000	35,000	-75,000
<b>GRAND TOTAL</b>	<u>2,277,475</u>	<u>2,347,596</u>	<u>2,497,221</u>	<u>2,228,264</u>	<u>-268,957</u>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 BUDGET	PROGRAM 3 REVENUE	PROGRAM 4 WORK SMTR	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	533,453	937,681	60,844	42,366	1,574,344
0110. Emergency Employees	0	14,560	0	0	14,560
0120. Overtime	7,420	25,000	1,200	1,500	35,120
0160. Unemployment Comp	15,000	0	0	0	15,000
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	555,873	977,241	62,044	43,866	1,639,024
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	8,180	15,140	3,650	870	27,840
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	15,700	0	0	0	15,700
0280. Transport of Persons	1,000	1,500	500	0	3,000
0290. Misc Contractual Svcs	70,400	267,000	130,500	1,100	469,000
TOTAL CONTRACTUAL SERVICES	95,280	283,640	134,650	1,970	515,540
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	9,800	10,500	1,000	200	21,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	5,600	0	0	0	5,600
TOTAL SUPPLIES & MATERIALS	15,400	10,500	1,000	200	27,100
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	3,500	0	0	0	3,500
0490. Other Current Charges	5,400	1,000	500	0	6,900
TOTAL CURRENT CHGS & OBLIG	8,900	1,000	500	0	10,400
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	700	300	200	0	1,200
TOTAL EQUIPMENT	700	300	200	0	1,200
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	35,000	35,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	35,000	35,000
<b>GRAND TOTAL</b>	<b>676,153</b>	<b>1,272,681</b>	<b>198,394</b>	<b>81,036</b>	<b>2,228,264</b>

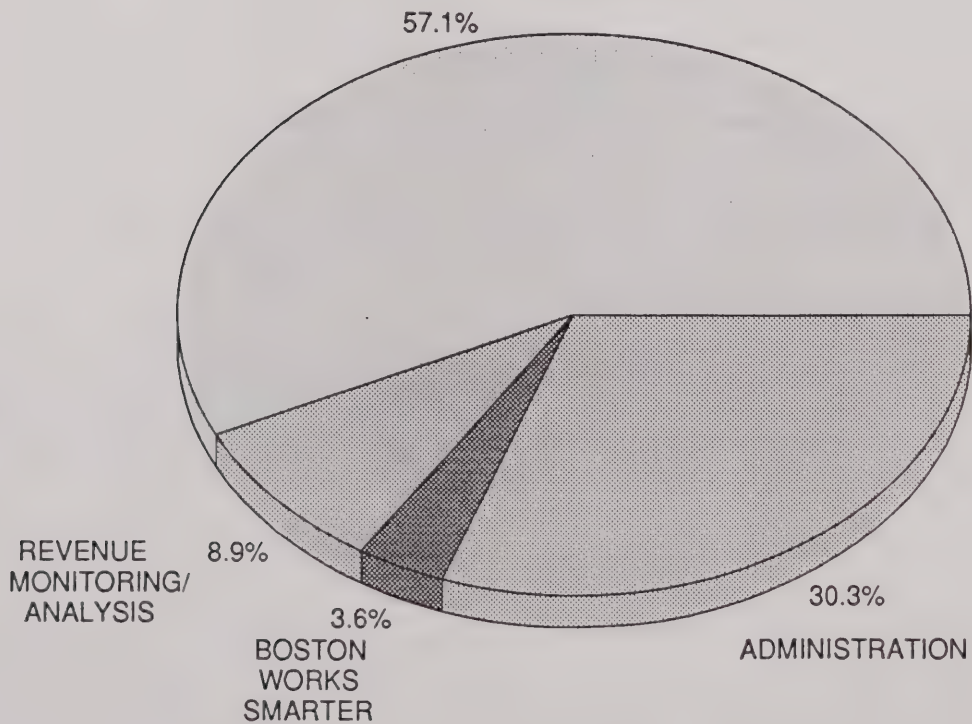


## HISTORICAL EXPENDITURES



## PROGRAM BUDGET

### BUDGET FORMULATION/ANALYSIS



# PROGRAM 1. ADMINISTRATION

NEIL H. GORDON, MANAGER

ACCOUNT # 011-140-0141-BP01

## PROGRAM MISSION

The Administration Program provides both overall direction and management to the Office, and support services such as internal budget preparation and personnel administration, data automation, report production, and management information services. This program also supports the office of the Director of Administrative Services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To ensure that appropriate support services and other resources are made available within budgetary constraints to enhance the effectiveness and efficiency of OBPE's programs and activities.	Quarterly reviews of support services, staff needs, space arrangements, and supply needs.	4.
2 To continue to develop and maintain accurate accounts of the OBPE budget, and to assist OBPE program managers to manage program resources wisely.	a Monthly internal budget expenditure reports.	12.
	b Invoices sent to Auditing within 5 days of receipt of invoice.	90%.
3 In conjunction with MIS, to develop an automated method to capture, analyze, and report program performance measures City-wide.	a First system test produced by 8/15/90.	1.
	b Automated system implemented by 1/30/91.	1.
4 To increase the effectiveness of the office automation systems through selective improvements.	Systems analyzed.	2.



# PROGRAM 2. BUDGET FORMULATION AND ANALYSIS

DORIS GAGNON/NEIL GORDON, MANAGERS

ACCOUNT # 011-140-0141-BP02

## PROGRAM MISSION

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff also monitors service delivery across City departments and analyzes program and fiscal management issues throughout City government.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To submit a balanced budget for FY92 that reflects a fully coordinated goals and budget development process.	Balanced budget submission by 4/10/91.	1.
2 To maintain and improve fiscal monitoring systems.	Departmental reviews consistent with payroll periods.	11.
3 To improve the budgeting of state and federal funds available to the City of Boston.	Quarterly analyses of external revenues and expenditures.	4.
4 To monitor departmental program performance and carry out periodic independent analyses of program and fiscal management issues.	a Biannual reports produced within 6 weeks of receipt of departments' June 1990 and Dec. 1990 monthly reports.	2.
	b Annual analysis of City-wide service levels.	1.
	c Percent of departmental service levels undergoing systematic accounting for reporting accuracy.	10%.
	d Quarterly reviews of departmental performance variances.	4.
	e Independent program or fiscal management analyses.	2.
5 To unify departmental program and service planning processes with financial processes.	Department spending plans.	56.

# PROGRAM 3. REVENUE MONITORING & FISCAL ANALYSIS

JAMES KENNEDY, MANAGER

ACCOUNT # 011-140-0141-BP03

## PROGRAM MISSION

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. This program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Director of Administrative Services, and the Budget Director.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To support current decision-making with up-to-date revenue projections.	Monthly analysis to monitor and project General Fund revenue for the current year.	12.
2	To produce quality projections, graphs, and narrative to detail the City's revenue situation for the annual budget.	Revenue section of the budget document drafted by 3/15/91 and finalized by 4/1/91.	1.
3	To produce short reports on topics relevant to the City's fiscal health and funding options.	Quarterly economic or fiscal analysis reports.	4.
4	To regularly review the cost basis of departmental fees, and to recommend adjustments.	Department fee schedules reviewed.	8.
5	To support long-term operational planning by producing a multi-year revenue and expenditure forecast.	Multi-year forecast completed by 3/15/91.	1.
6	To answer information requests where more than 30 minutes of research is required.	Information requests/mo.	6.



# PROGRAM 4. BOSTON WORKS SMARTER

DARRELL CROCKETT, MANAGER

ACCOUNT # 011-140-0141-BP05

## PROGRAM MISSION

The Boston Works Smarter Program solicits, reviews, and selectively funds ideas from City employees which improve the effectiveness and efficiency of various City operations. This program also improves employee morale by encouraging and subsequently providing the resources to carry out well-thought-out employee suggestions on how to improve job performance and work place environment.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To encourage City of Boston employees to develop innovative and cost efficient ways to save City resources.	Promotional presentations or direct solicitation of ideas.	10.
2 To fund employee proposals.	a Employee proposals received.	70.
	b Proposals awarded funding.	15.
3 To provide public recognition to employees receiving awards.	Public awards ceremony.	1.
4 To coordinate implementation of funded proposals.	Proposals implemented.	10.
5 To assess the impact of Works Smarter projects on government operations.	Assessments of funded projects.	12.
6 To produce reports on program activity.	Quarterly activity reports.	4.





# OFFICE OF CABLE COMMUNICATIONS

THOMAS P. COHAN, DIRECTOR

ACCOUNT # 011-140-0146

## DIVISION MISSION

The Office of Cable Communications is responsible for enforcing the cable television license and overseeing the construction and operation of the cable system. It is also responsible for all programming on the Municipal Channel and development of municipal utilization of the Public Institutional Network (PIN). In addition, the Cable Division operates the City Hall mail system.

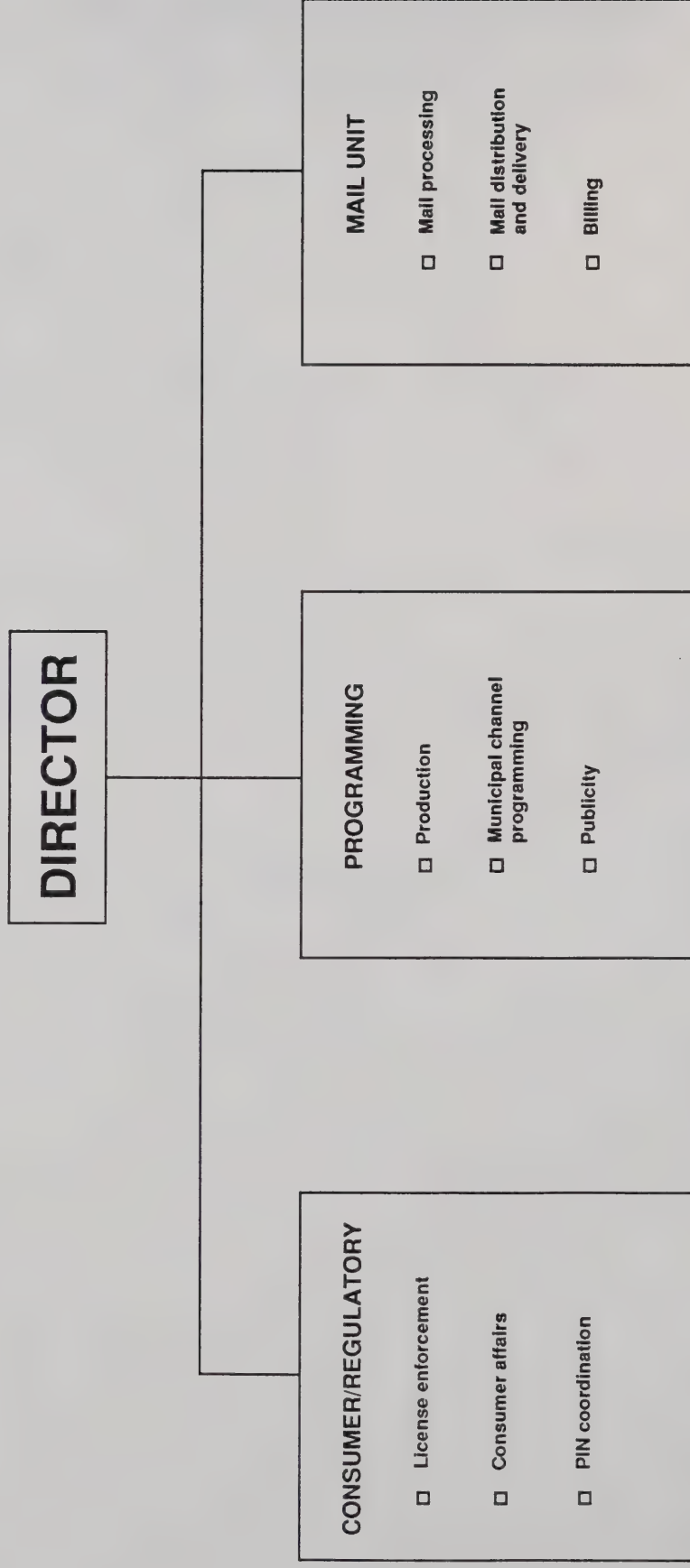
## DESCRIPTION OF SERVICES

The Office of Cable Communications monitors the cable system operator, resolves consumer complaints related to the cable system, serves as liaison between all City departments and the cable operator, advocates on behalf of consumers before federal and state regulatory and legislative bodies, and coordinates PIN use by City departments. It produces or coordinates the production of all municipal related programming for the Municipal Channel. In addition, the Division processes and posts all City Hall outgoing, inter-office and incoming mail.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Consumer/Regulatory	3.0	149,279
2. Programming	3.0	182,275
3. Mail Unit	3.0	119,930
<b>TOTAL DIVISION</b>	<b>9.0</b>	<b>\$451,484</b>

# OFFICE OF CABLE COMMUNICATIONS



## DIVISION HISTORY BY OBJECT CODE

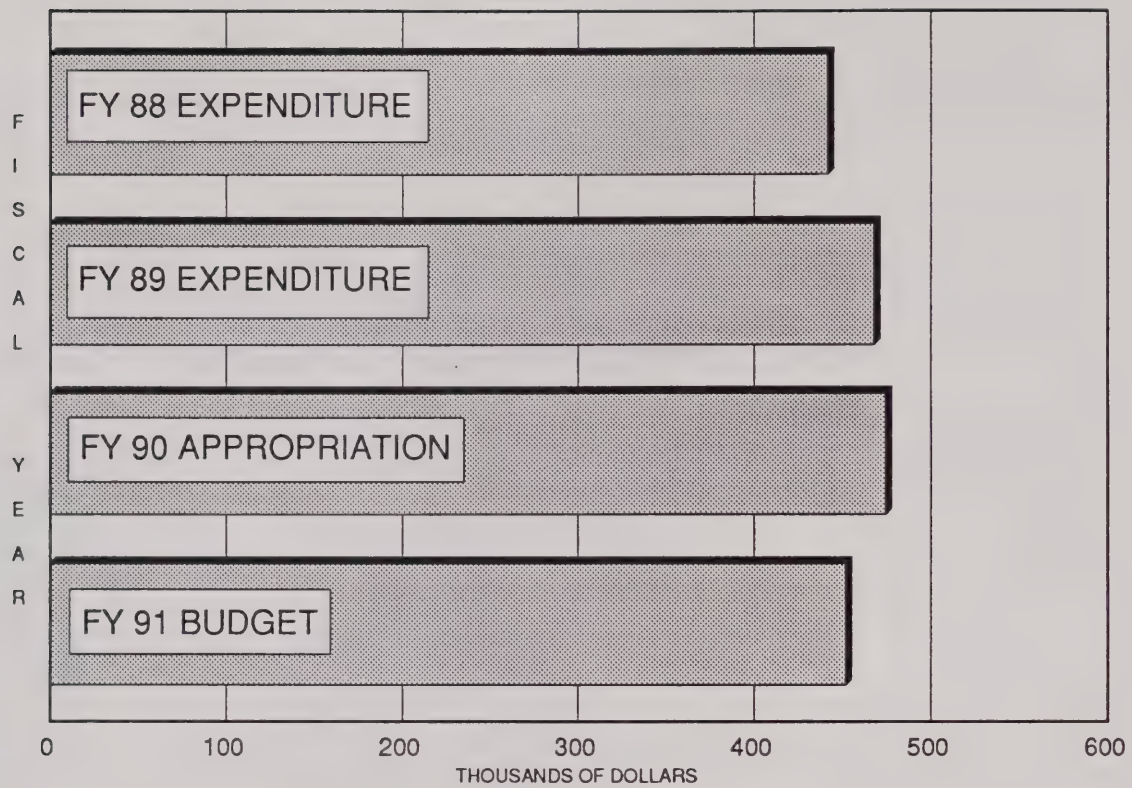
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	275,008	314,271	324,570	345,848	21,278
0110. Emergency Employees					
0120. Overtime	0	250	500	0	-500
0160. Unemployment Comp	0	0	2,500	0	-2,500
0170. Workmen's Comp	0	207	0	0	0
TOTAL PERSONAL SERVICES	275,008	314,728	327,570	345,848	18,278
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	5,391	4,108	6,500	6,500	0
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	22,470	28,744	32,000	41,150	9,150
0280. Transport of Persons	1,506	2,294	1,500	0	-1,500
0290. Misc Contractual Svcs	50,192	38,848	36,200	16,350	-19,850
TOTAL CONTRACTUAL SERVICES	79,559	73,994	76,200	64,000	-12,200
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	1,825	13,065	5,250	4,000	-1,250
0370. Clothing Allowance					
0390. Misc Supp & Mat	10,285	17,520	20,200	10,000	-10,200
TOTAL SUPPLIES & MATERIALS	12,110	30,585	25,450	14,000	-11,450
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	3,815	6,718	4,571	-2,147
0490. Other Current Charges	4,170	3,088	2,300	700	-1,600
TOTAL CURRENT CHGS & OBLIG	4,170	6,903	9,018	5,271	-3,747
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	4,445	974	2,000	0	-2,000
0590. Misc Equipment	66,196	40,631	34,100	22,365	-11,735
TOTAL EQUIPMENT	70,641	41,605	36,100	22,365	-13,735
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>441,488</u>	<u>467,815</u>	<u>474,338</u>	<u>451,484</u>	<u>-22,854</u>



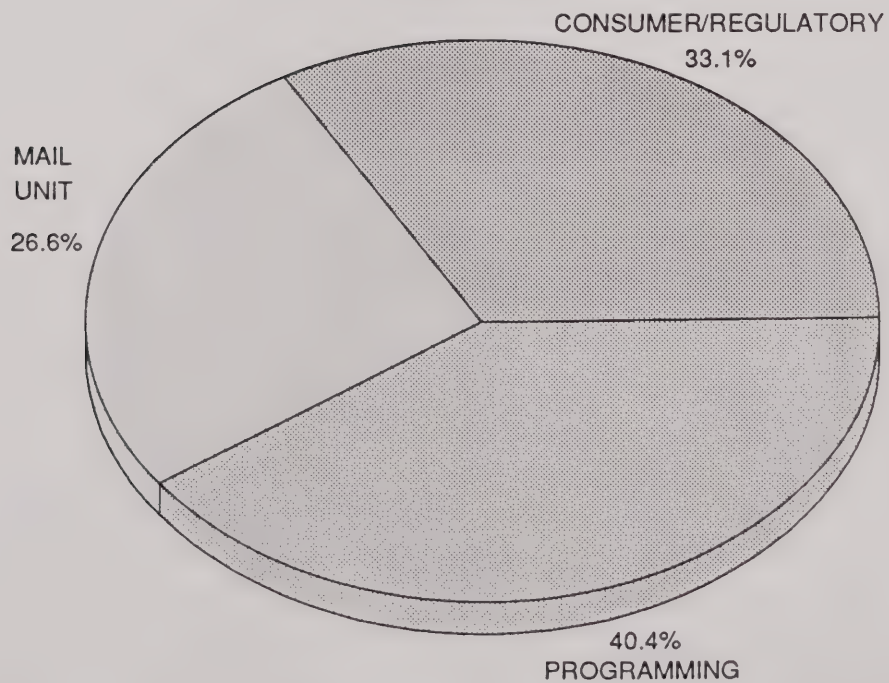
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CONS/REGUL	PROGRAM 2 PROGRMING	PROGRAM 3 MAIL UNIT	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	127,693	129,925	88,230	345,848
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	127,693	129,925	88,230	345,848
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	2,500	2,000	2,000	6,500
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	13,750	27,400	41,150
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	14,350	2,000	0	16,350
TOTAL CONTRACTUAL SERVICES	16,850	17,750	29,400	64,000
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	1,750	1,450	800	4,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	8,500	1,500	10,000
TOTAL SUPPLIES & MATERIALS	1,750	9,950	2,300	14,000
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	2,286	2,285	0	4,571
0490. Other Current Charges	700	0	0	700
TOTAL CURRENT CHGS & OBLIG	2,986	2,285	0	5,271
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	22,365	0	22,365
TOTAL EQUIPMENT	0	22,365	0	22,365
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	149,279	182,275	119,930	451,484

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. CONSUMER/REGULATORY

THOMAS P. COHAN, MANAGER

ACCOUNT # 011-140-0146-CT01

## PROGRAM MISSION

The Consumer/Regulatory Program seeks to enforce all aspects of the cable television license. In doing so, it stays abreast of all legislative and regulatory action on the federal, state, and local level. The Consumer/Regulatory Program also resolves consumer complaints received by the Office of Cable Communications.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To enforce license requirements.	a Public hearing.	1.
		b Cable operator performance evaluation by 2/91.	1.
2	To reduce subscriber complaints.	Percent reduction in complaints/call-backs.	20%.



# PROGRAM 2. PROGRAMMING

THOMAS P. COHAN, MANAGER

ACCOUNT # 011-140-0146-CT02

## PROGRAM MISSION

Programming's mission is to produce a diverse schedule of programming on the municipal cable channel aimed at informing and educating the public about City programs, services, and events. This program also seeks to expand use of the Public Institutional Network (PIN).

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To produce video programming for City departments for use on the City Municipal Channel.	Departments served.	25.
2	To program the Municipal Channel with a diverse mix of programming aimed at informing Boston residents about City services.	Hrs./wk. of programming.	40.
3	To program the Municipal Channel with educational programming geared to Boston Public School students.	Hrs./wk. of educational programming.	10.

# PROGRAM 3. MAIL UNIT

JOSEPH MCDERMOTT, MANAGER

ACCOUNT # 011-140-0146-CT03

## PROGRAM MISSION

The Mail Unit processes and delivers all outgoing, inter-office, and incoming City Hall mail as expeditiously as possible. The Mail Unit also maintains accurate billing records to charge back all departments for postage expenses.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To process and post all outgoing mail from each department daily.	Percent of all outgoing mail posted and sent out daily.	100%.
2	To sort and distribute all incoming and inter-office mail for department pick-up.	Percent of all incoming and inter-office mail sorted to distribution rack.	100%.
3	To draft and distribute customer satisfaction survey.	Surveys conducted 8/90 and 1/91.	2.

# OFFICE OF CONTRACT MANAGEMENT

DALE K. NESBARY, DIRECTOR

ACCOUNT # 011-140-0144

## DIVISION MISSION

The Office of Contract Management (OCM) ensures that the City's contract awards are advertised, selected, and processed in an efficient and accountable environment. The Office seeks to expand the pool of vendors willing to do business with the City, and to increase the proportion of City of Boston contracts that are advertised.

## DESCRIPTION OF SERVICES

The Office tracks contract and vendor information in order to process contracts efficiently, and maintains a vendor profile database to provide City departments with accurate information on available vendors. In conjunction with these efforts, the Office produces the *City Record*.

## DIVISION BUDGET

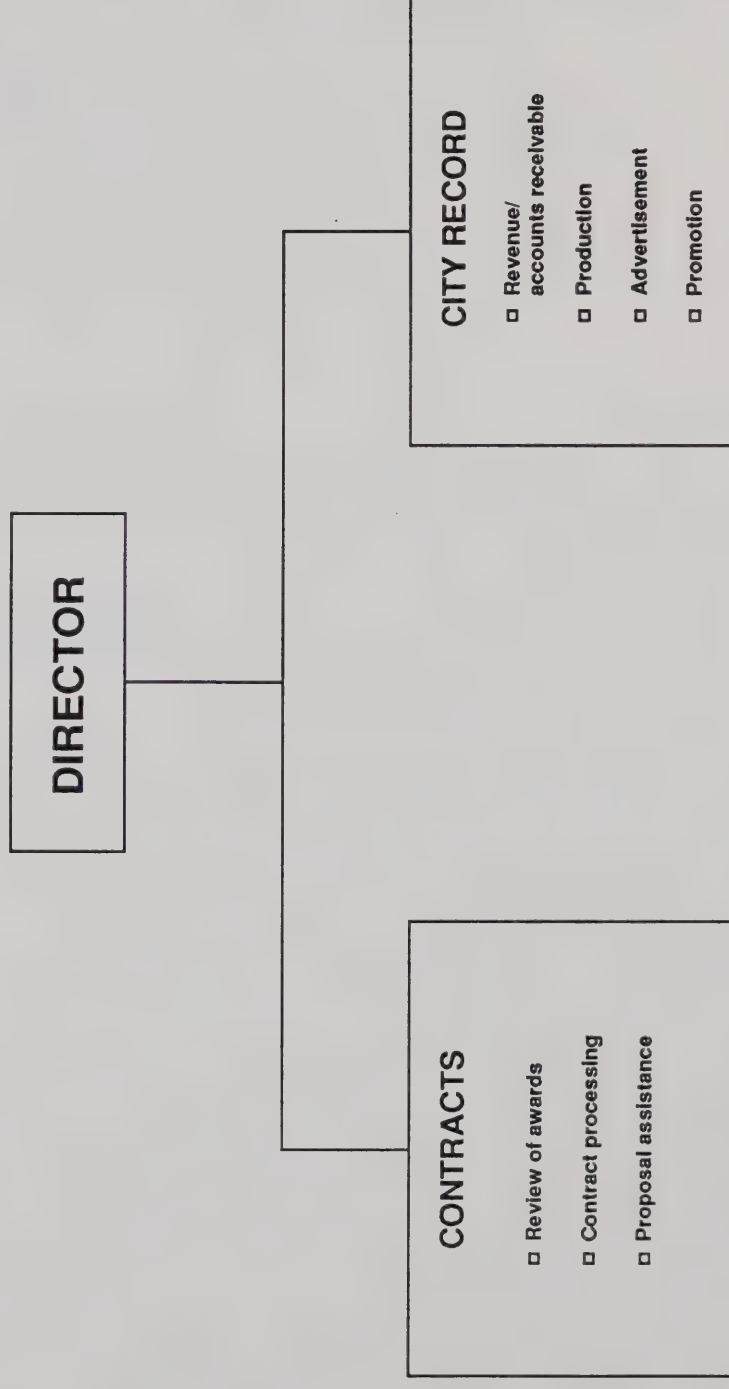
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Contracts	4.0	159,457
2. City Record	1.0	25,427
<b>TOTAL DIVISION</b>	<b>5.0</b>	<b>\$184,884</b>

## AUTHORIZING STATUTES/ORDINANCES

*Content & Sale, CBC St. 2, s. 650*



# OFFICE OF CONTRACT MANAGEMENT



## DIVISION HISTORY BY OBJECT CODE

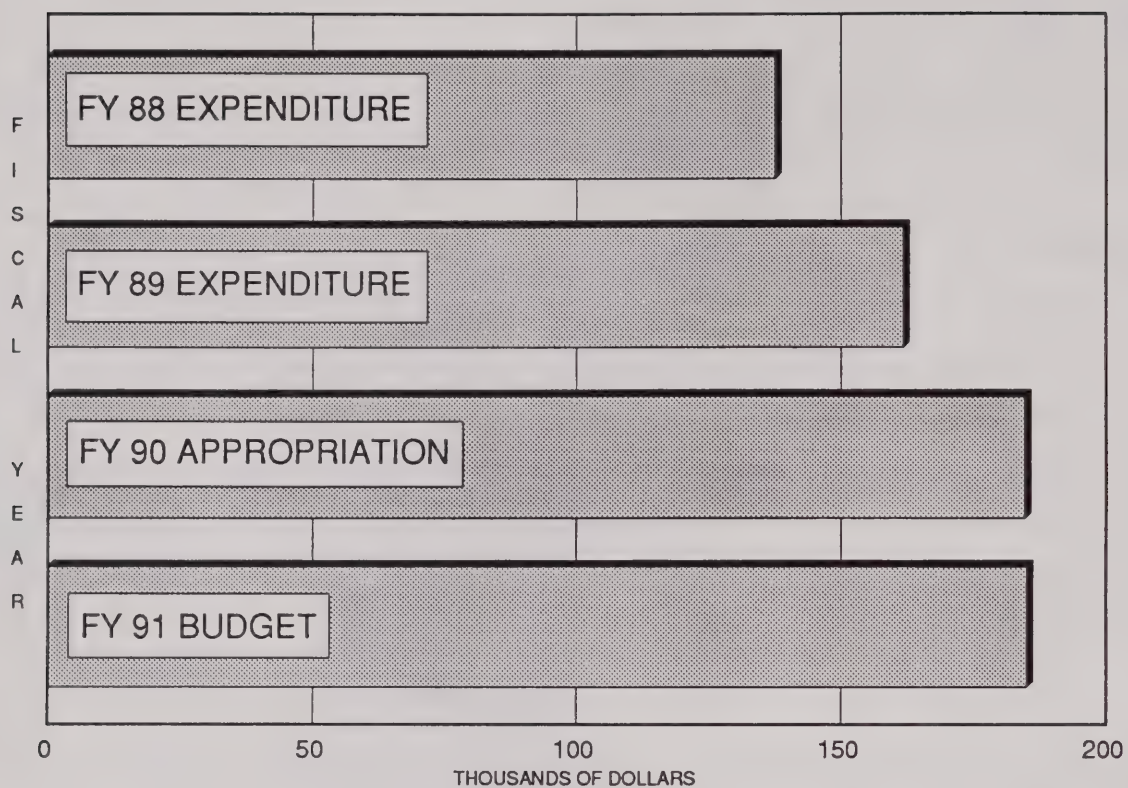
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	114,108	130,906	171,846	176,049	4,203
0110. Emergency Employees	0	180	0	0	0
0120. Overtime					
0160. Unemployment Comp	0	602	0	0	0
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	114,108	131,688	171,846	176,049	4,203
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	796	1,738	2,850	2,450	-400
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	0	950	400	-550
0280. Transport of Persons					
0290. Misc Contractual Svcs	17,294	12,753	5,960	4,800	-1,160
TOTAL CONTRACTUAL SERVICES	18,090	14,491	9,760	7,650	-2,110
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	4,353	3,428	3,000	1,185	-1,815
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	1,371	0	0	0
TOTAL SUPPLIES & MATERIALS	4,353	4,799	3,000	1,185	-1,815
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	3,700	0	0	0
0490. Other Current Charges	817	627	0	0	0
TOTAL CURRENT CHGS & OBLIG	817	4,327	0	0	0
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	220	0	0	0	0
0590. Misc Equipment	0	6,390	0	0	0
TOTAL EQUIPMENT	220	6,390	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>137,588</b>	<b>161,695</b>	<b>184,606</b>	<b>184,884</b>	<b>278</b>

## PROGRAM SUMMARY BY OBJECT CODE

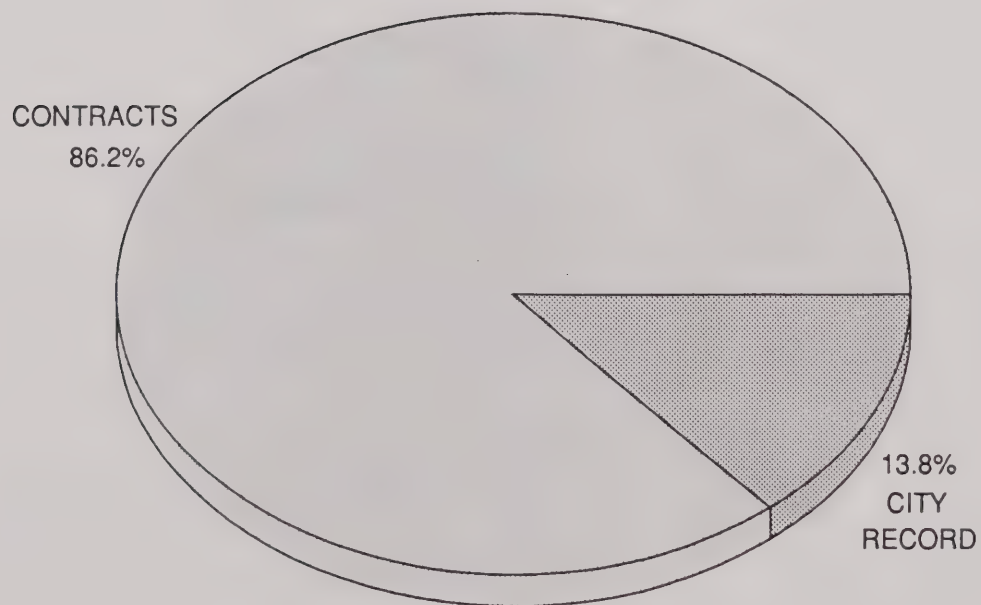
GROUPS/CLASSES	PROGRAM 1 CONTRACTS	PROGRAM 2 CITY RECORD	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	152,122	23,927	176,049
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	152,122	23,927	176,049
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	1,950	500	2,450
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	400	0	400
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	4,000	800	4,800
TOTAL CONTRACTUAL SERVICES	6,350	1,300	7,650
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	985	200	1,185
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
TOTAL SUPPLIES & MATERIALS	985	200	1,185
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	0	0	0
TOTAL CURRENT CHGS & OBLIG	0	0	0
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>159,457</b>	<b>25,427</b>	<b>184,884</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. CONTRACTS

WILLIAM STANTON, MANAGER

ACCOUNT # 011-140-0144-CM01

## PROGRAM MISSION

The Contracts Program ensures that the contract awards of the City of Boston are properly advertised and selected in an open and accountable environment. The program oversees and expeditiously processes the award of these contracts. It also seeks to expand the pool of vendors willing to do business with the City of Boston including the pool of minority and women vendors.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To reduce the level of contract expenditure by all city departments to 90% of the level in FY90.	a Expenditure level for contracts as a percentage of FY90 level.	90%.
	b Percent of contracts not exceeding overhead rate of 275% (maximum federal factor).	100%.
2 To ensure compliance with the Mayor's Executive Order on contracts.	a Quarterly reports on department compliance with the Executive Order.	4.
	b Days processing time for advertised contracts and amendments.	15.
	c Days processing time for unadvertised contracts.	19.
	d Days processing time for capital contracts.	23.
	e OCM processing time (days).	2.
	f Auditing Department processing time (days).	7.
	g OBPE processing time (days).	7.
	h Finance Commission processing time (days).	7.
	i Law Department processing time (days).	7.
	j Capital Planning processing time (days).	7.
	k Mayor's Office processing time (days).	3.

CONTINUED ON NEXT PAGE

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3	To increase the number of vendors bidding on City of Boston contracts.	Avg. bidders/advertised contract.	3.
4	To increase the proportion of contracts advertised.	Percent increase in proportion of advertised contracts compared to FY90.	3%.
5	To assist departments in preparing bids and administering the bid process.	Contracts seminars.	3.
6	To assist the Law Department in revision of the Contract Manual.	Contract Manual produced by 7/31/90.	1.

NOTES: 1b. 275% would be equal to a major staff person's salary.  
2f - 2k. Auditing, OBPE, Mayor's Office and Law review contracts concurrently. Capital Planning reviews only capital contracts. The Finance Commission reviews unadvertised contracts following Law Department review.



## PROGRAM 2. CITY RECORD

WILLIAM STANTON, MANAGER

ACCOUNT # 011-140-0144-CM02

### PROGRAM MISSION

The City Record Program produces and manages the distribution of the *City Record*, the municipal publication that advertises contracts for the City of Boston.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To increase the overall number of vendors receiving the <i>City Record</i> .	Subscriptions.	2,100.
2	To market the <i>City Record</i> to M/WBE-owned enterprises to increase awareness of municipal contracting opportunities.	Percent increase in targeted vendor circulation.	20%.
3	To improve production efficiency.	Working days from advertisement submission to production.	7.

# HEALTH BENEFITS AND INSURANCE DIVISION

IRENE CARRINGTON, DIRECTOR

ACCOUNT # 011-140-0148

## DIVISION MISSION

The Health Benefits and Insurance Division is responsible for providing life insurance and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGLA Chapter 32B.

## DESCRIPTION OF SERVICES

The Division's health benefit program offers participating employees the option of enrolling in one of four health maintenance organizations (HMOs), a traditional health insurance plan, or a managed care plan. The life insurance program offers basic coverage of \$5,000 term life insurance and optional insurance to a maximum of \$74,000.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3.0	172,525
2. Orientation and Education	1.5	39,956
3. Employee Wellness	0.5	16,545
4. Benefit Services	10.0	51,680,974
<b>TOTAL DIVISION</b>	<b>15.0</b>	<b>\$51,910,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Group Insurance Plan to Municipalities, MGLA c. 32B, s. 1-17*

*Generally, MGLA c. 152*

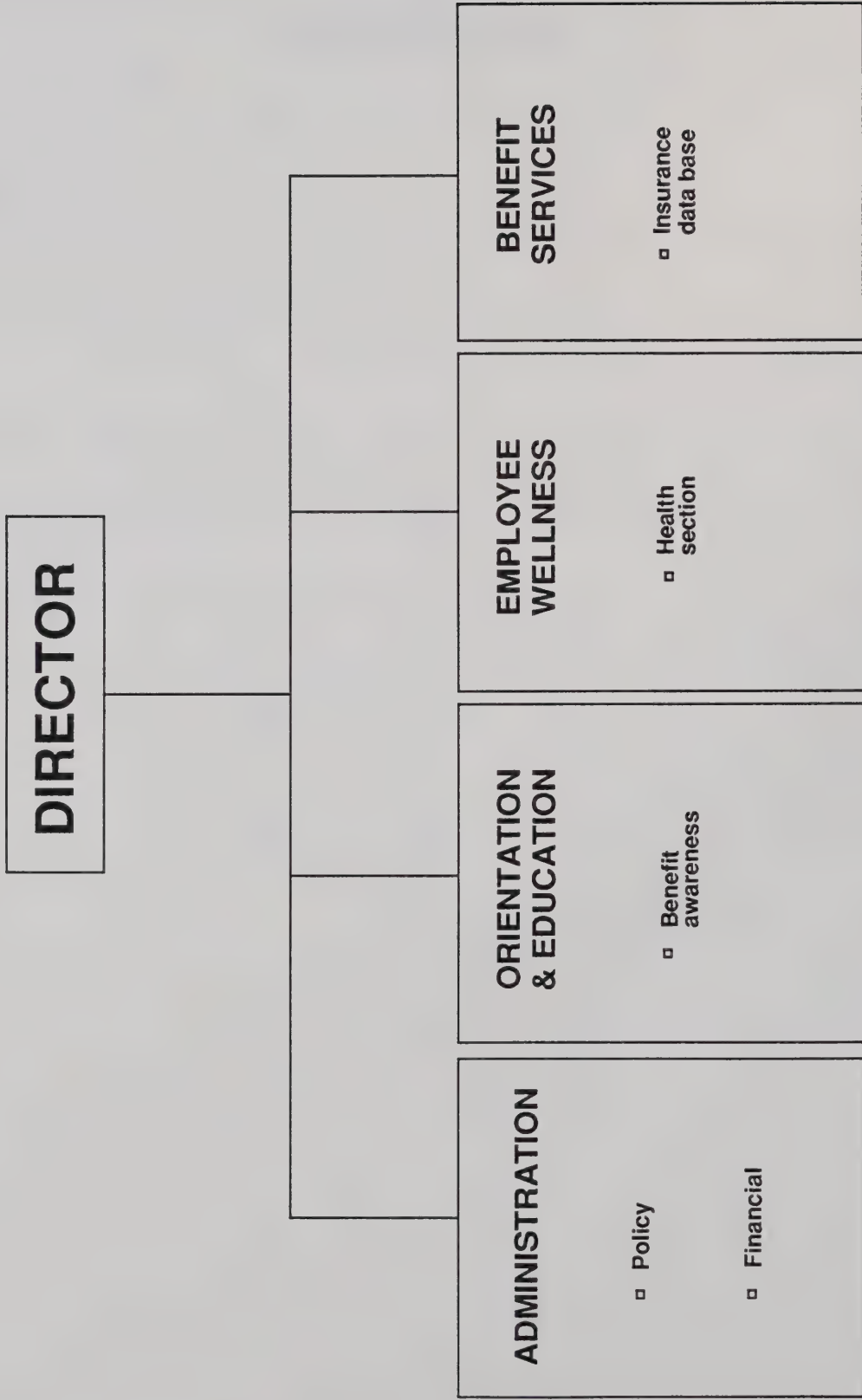
*Third Parties; Subrogation, MGLA c. 152, s. 15*

*Operation As Self-Insurer, MGLA c. 152, s. 25*

*Second Injury Reimbursement, MGLA c. 152, s. 37*

*Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65*

# HEALTH BENEFITS AND INSURANCE DIVISION





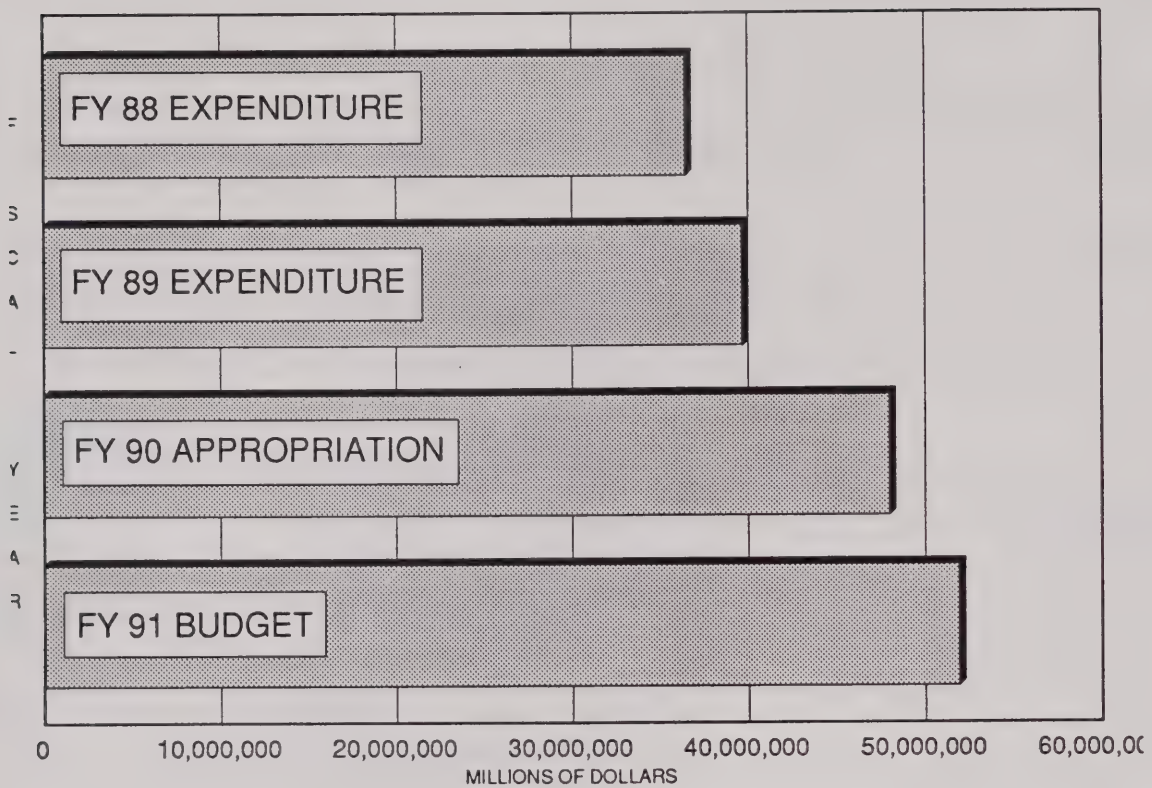
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	305,787	371,088	402,565	431,262	28,697
0110. Emergency Employees	18,545	22,057	2,000	12,000	10,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	2,500	0	-2,500
0170. Workmen's Comp	7,624	0	0	0	0
TOTAL PERSONAL SERVICES	331,956	393,145	407,065	443,262	36,197
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	5,482	6,177	6,500	6,500	0
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	712	1,800	500	-1,300
0280. Transport of Persons	439	700	700	700	0
0290. Misc Contractual Svcs	33,191	11,379	43,950	27,000	-16,950
TOTAL CONTRACTUAL SERVICES	39,112	18,968	52,950	34,700	-18,250
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	696	575	150	-425
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	50,680	16,006	16,800	13,800	-3,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	348	2,338	1,300	700	-600
TOTAL SUPPLIES & MATERIALS	51,028	19,040	18,675	14,650	-4,025
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	5,285	5,045	0	-5,045
0490. Other Current Charges	36,033,426	39,200,752	47,490,325	51,417,088	3,926,763
TOTAL CURRENT CHGS & OBLIG	36,033,426	39,206,037	47,495,370	51,417,088	3,921,718
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,831	1,782	690	0	-690
0590. Misc Equipment	3,258	1,006	250	300	50
TOTAL EQUIPMENT	6,089	2,788	940	300	-640
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>36,461,611</b>	<b>39,639,978</b>	<b>47,975,000</b>	<b>51,910,000</b>	<b>3,935,000</b>

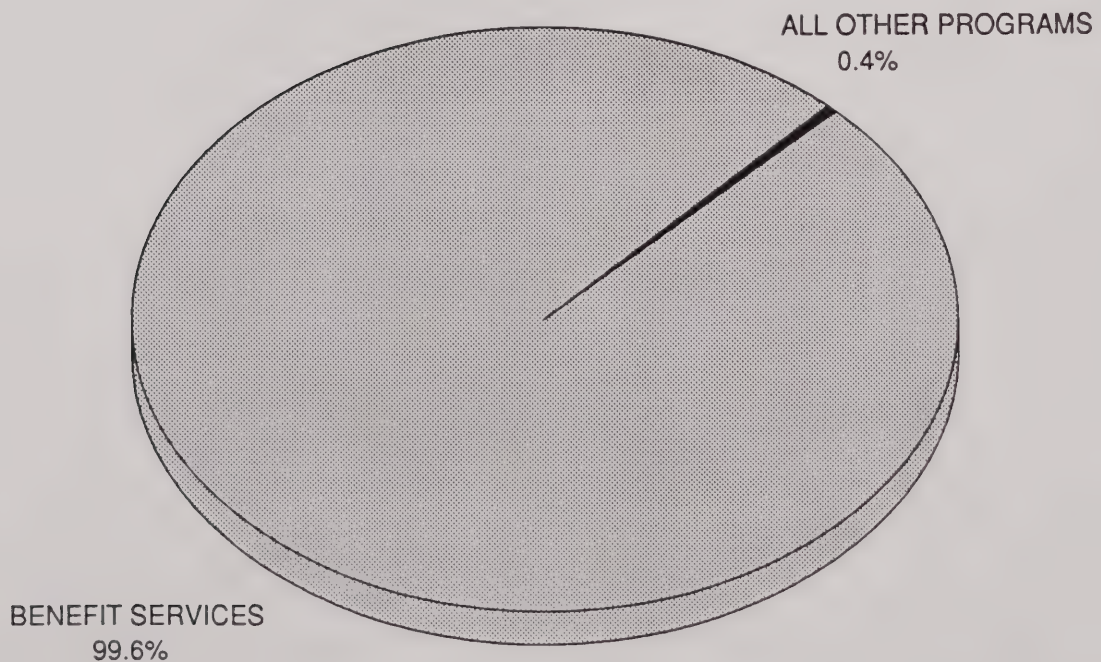
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 ORIENT & ED	PROGRAM 3 WELLNESS	PROGRAM 4 BENEF SVCS	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	149,600	39,556	16,220	225,886	431,262
0110. Emergency Employees	0	0	0	12,000	12,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	149,600	39,556	16,220	237,886	443,262
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,500	0	0	0	6,500
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	500	0	0	0	500
0280. Transport of Persons	625	0	75	0	700
0290. Misc Contractual Svcs	2,000	0	0	25,000	27,000
TOTAL CONTRACTUAL SERVICES	9,625	0	75	25,000	34,700
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	150	0	150
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	12,800	200	100	700	13,800
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	200	200	0	300	700
TOTAL SUPPLIES & MATERIALS	13,000	400	250	1,000	14,650
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	0	0	0	51,417,088	51,417,088
TOTAL CURRENT CHGS & OBLIG	0	0	0	51,417,088	51,417,088
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	300	0	0	0	300
TOTAL EQUIPMENT	300	0	0	0	300
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>172,525</b>	<b>39,956</b>	<b>16,545</b>	<b>51,680,974</b>	<b>51,910,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

IRENE CARRINGTON, MANAGER

ACCOUNT # 011-140-0148-HI01

## PROGRAM MISSION

The Administration Program oversees the daily operation of the Division and provides administrative support services to carry out the functions of the office.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To audit monthly health insurance enrollment listings to identify cases of fraud and error and generate cost savings.	Dollars saved through listing audits.	\$30,000.
2 To work with MIS to institute new deduction formula for HMO plans, to comply with provisions of MGLA Chapter 32B.	Monthly deduction reports.	12.
3 To respond to subscriber inquiries.	Subscriber inquiries.	3,500.

# PROGRAM 2. ORIENTATION AND EDUCATION

IRENE CARRINGTON, MANAGER

ACCOUNT # 011-140-0148-HI02

## PROGRAM MISSION

The Orientation and Education Program seeks to inform new and retiring employees of the health and life insurance benefits available to them. This program also provides information and education to all City employees concerning their insurance coverage, benefits, industry changes, and the effects of relevant new legislation.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To update and educate active and retired employees with respect to current insurance programs and changes in coverage.	Orientations or seminars scheduled.	12.
2	To distribute newsletters and benefit updates.	Quarterly distributions of newsletter.	4.

# PROGRAM 3. EMPLOYEE WELLNESS

IRENE CARRINGTON, MANAGER

ACCOUNT # 011-140-0148-HI03

## PROGRAM MISSION

The Employee Wellness Program is designed to increase employee awareness of the benefits of a healthier lifestyle. This program identifies health-risk factors prevalent among City employees, and provides education and activities to address these problems.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase employee awareness of intervention programs.	Employee newsletter issues.	3.
2 To sponsor health promotion programs for employees.	a Health promotion programs.	4.
	b Participating employees.	150.



# PROGRAM 4. BENEFITS SERVICES

IRENE CARRINGTON, MANAGER

ACCOUNT # 011-140-0148-HI04

## PROGRAM MISSION

The Benefit Services Program provides health and life insurance coverage to eligible employees and retirees under the guidelines of MGLA Chapter 32B. The program seeks to provide a varied selection of coverage as efficiently and economically as possible.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To prepare a health insurance bid package, evaluate responses, and award contracts for FY92.	a HMO contract awards.	To be reported.
	b Traditional plan contract award.	1.



# INTERGOVERNMENTAL RELATIONS DIVISION

HOWARD LEIBOWITZ (FEDERAL RELATIONS),  
FRANCIS DOYLE (STATE RELATIONS),  
ROBERT FINNERAN (CITY COUNCIL LIAISON)

ACCOUNT # 011-140-0150

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## DIVISION MISSION

The Intergovernmental Relations Division coordinates the City's relations with the federal, state, and other local governments, seeking to foster constructive links between the City and these entities. The Division keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, the Division provides a liaison between the Administration and the Boston City Council.

## DESCRIPTION OF SERVICES

The Division tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. The Division also seeks out federal and state grant opportunities.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Intergovernmental Relations	9.0	611,632
<b>TOTAL DIVISION</b>	<b>9.0</b>	<b>\$611,632</b>



## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	370,575	389,472	369,009	405,502	36,493
0110. Emergency Employees	0	9,645	0	0	0
0120. Overtime					0
0160. Unemployment Comp	0	0	5,000	0	-5,000
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	370,575	399,117	374,009	405,502	31,493
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	108	4,862	5,600	5,600	0
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	0	411	4,950	2,300	-2,650
0280. Transport of Persons	3,149	4,568	3,500	3,500	0
0290. Misc Contractual Svcs	155,633	127,28	100,246	96,500	-3,746
TOTAL CONTRACTUAL SERVICES	158,890	131,669	114,296	107,900	-6,396
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					0
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	1,189	1,582	2,500	2,000	-500
0370. Clothing Allowance					0
0390. Misc Supp & Mat					0
TOTAL SUPPLIES & MATERIALS	1,189	1,582	2,500	2,000	-500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	0	6,696	0	-6,696
0490. Other Current Charges	25,019	90,238	97,949	95,830	-2,116
TOTAL CURRENT CHGS & OBLIG	25,019	90,238	104,642	95,830	-8,812
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	0	2,931	0	400	400
0590. Misc Equipment					0
TOTAL EQUIPMENT	0	2,931	0	400	400
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>555,673</u>	<u>625,537</u>	<u>595,450</u>	<u>611,632</u>	<u>16,185</u>

# PROGRAM 1. INTERGOVERNMENTAL RELATIONS

HOWARD LEIBOWITZ,  
FRANCIS DOYLE,  
ROBERT FINNERAN, MANAGERS

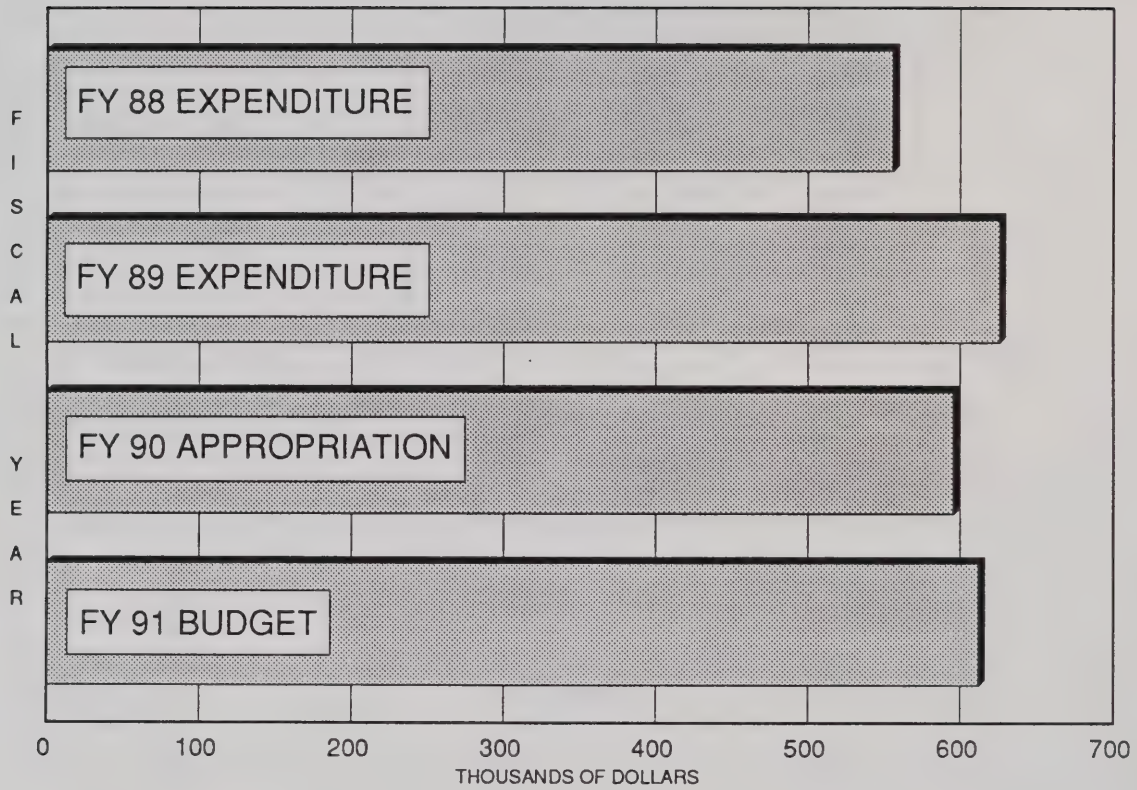
ACCOUNT # 011-140-0150-IR01

## PROGRAM MISSION

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City. The Division also seeks to identify grant opportunities for which the City is eligible.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To monitor, analyze, and advocate on behalf of the City at the federal, state, and local levels of government.	a Federal legislation items monitored.	20.
	b State legislation items submitted and monitored.	75.
	c City legislation items submitted and monitored.	100.
2 To arrange for testimony by the Mayor, or on behalf of the Mayor, at appropriate legislative, regulatory, and public interest hearings.	Testimonies by, or on behalf of, the Mayor.	100.
3 To maintain ongoing relationships with the National League of Cities, the U.S. Conference of Mayors, the New England Mayors Association, the Massachusetts Municipal Association, and the Massachusetts Mayors Association.	Organization meetings attended.	100.
4 To identify grant opportunities for the City and its departments.	Grant opportunities identified.	120.

## HISTORICAL EXPENDITURES



# OFFICE OF LABOR RELATIONS

CYNTHIA DENTON, SUPERVISOR

ACCOUNT # 011-140-0147

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## DIVISION MISSION

The Office of Labor Relations serves as the City's agent in all dealings with collective bargaining units, and provides legal services in the area of labor relations and employment law.

## DESCRIPTION OF SERVICES

The Office of Labor Relations represents City and County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office negotiates and administers collective bargaining agreements with 17 unions and 28 bargaining units covering 10,000 employees. Additionally, the Office advises City managers and supervisors on labor-management relations.

## DIVISION BUDGET

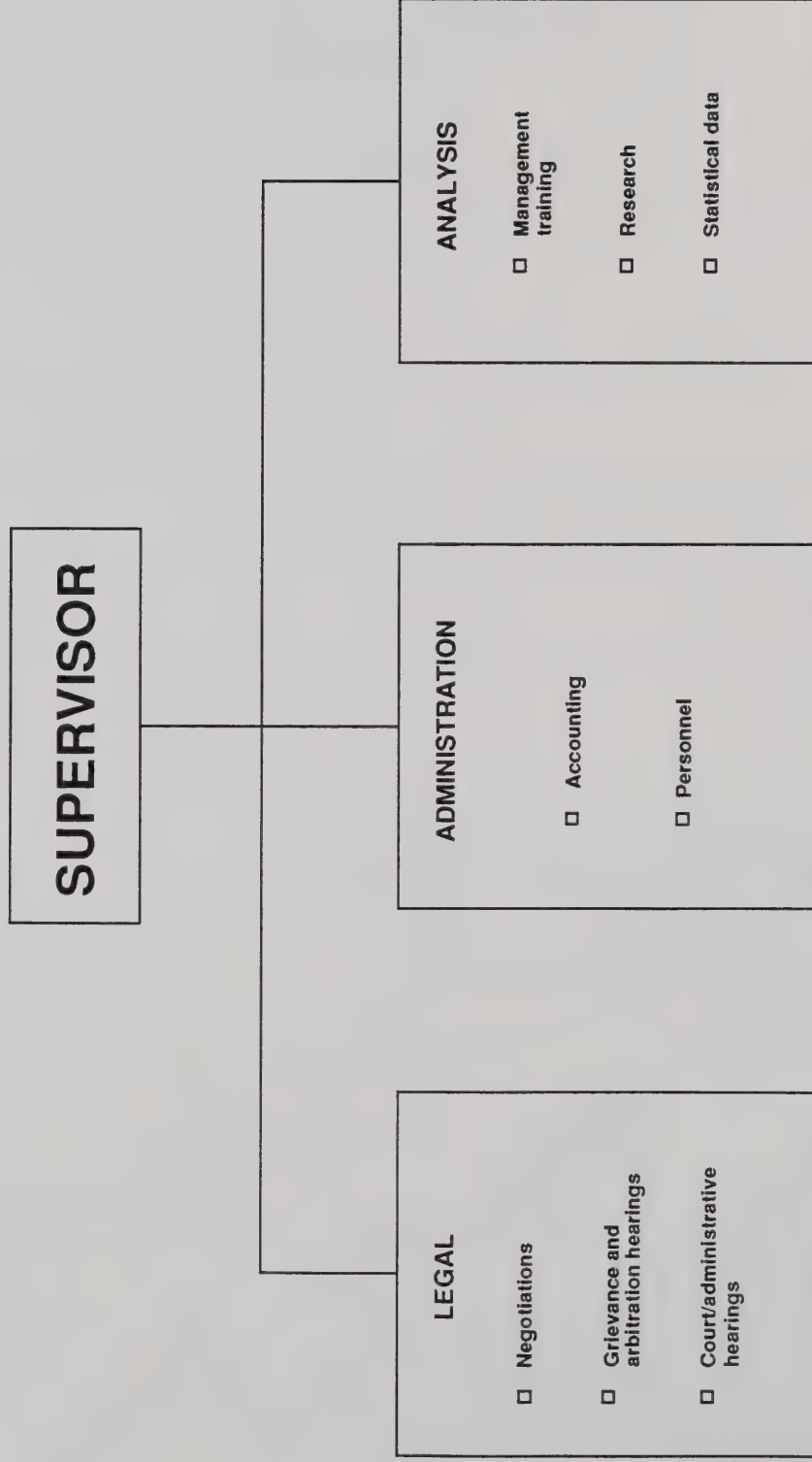
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Labor Relations	8.0	374,936
<b>TOTAL DIVISION</b>	<b>8.0</b>	<b>\$374,936</b>

## AUTHORIZING STATUTES/ORDINANCES

*Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4*



# OFFICE OF LABOR RELATIONS



## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	238,074	293,034	319,993	319,076	-917
0110. Emergency Employees	0	0	0	5,500	5,500
0120. Overtime					0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	238,074	293,034	319,993	324,576	4,583
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	4,423	4,125	6,000	6,000	0
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	0	2,981	1,500	1,500	0
0280. Transport of Persons	738	696	500	500	0
0290. Misc Contractual Svcs	90,841	29,137	26,546	33,000	6,454
TOTAL CONTRACTUAL SERVICES	96,002	36,939	34,546	41,000	6,454
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					0
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	2,447	1,986	3,000	3,000	0
0370. Clothing Allowance					0
0390. Misc Supp & Mat					0
TOTAL SUPPLIES & MATERIALS	2,447	1,986	3,000	3,000	0
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	4,050	4,060	4,060	0
0490. Other Current Charges	7,280	3,141	3,200	2,000	-1,200
TOTAL CURRENT CHGS & OBLIG	7,280	7,191	7,260	6,060	-1,200
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	3,471	350	750	0	-750
0590. Misc Equipment	448	0	250	300	50
TOTAL EQUIPMENT	3,919	350	1,000	300	-700
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>347,722</b>	<b>339,500</b>	<b>365,799</b>	<b>374,936</b>	<b>9,137</b>

# PROGRAM 1. LABOR RELATIONS

CYNTHIA DENTON, MANAGER

ACCOUNT # 011-140-0147-LR01

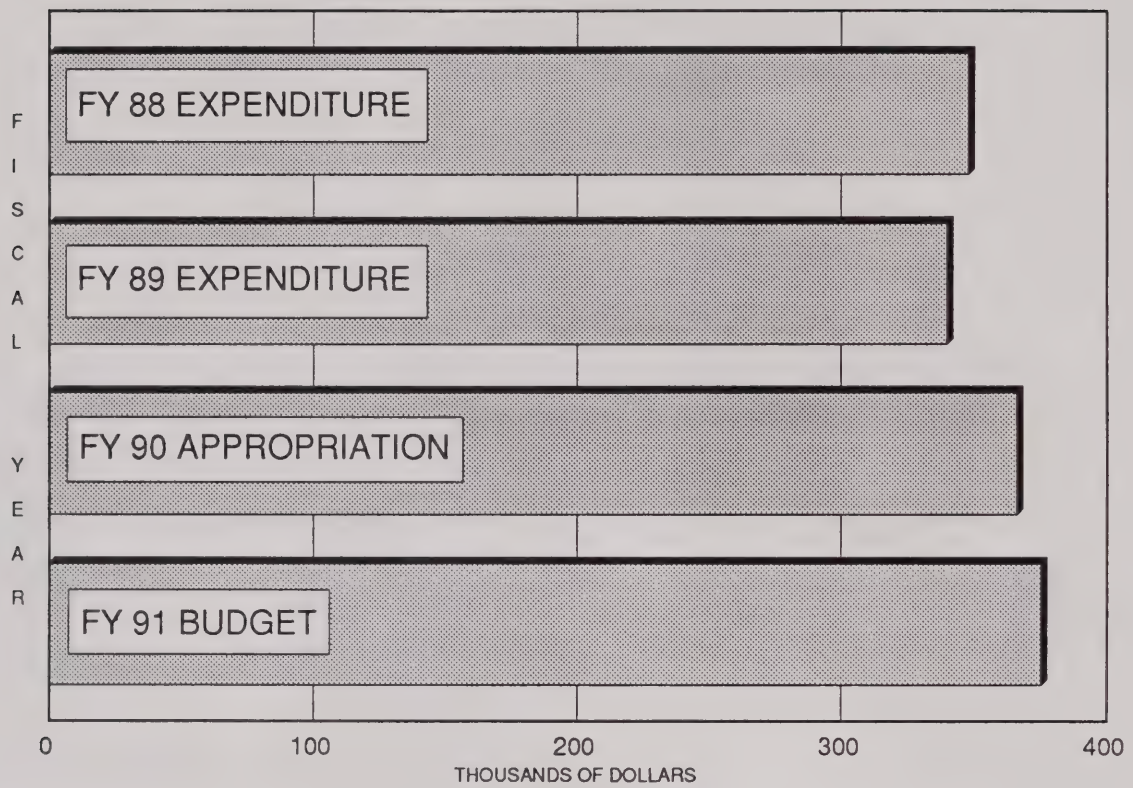
## PROGRAM MISSION

The Office of Labor Relations serves as the City's agent in all dealings with collective bargaining units. It represents the Mayor and City and County departments in all labor relations matters before state and federal courts, state agencies, and various other forums. The Office also negotiates and administers collective bargaining agreements with 17 unions and 28 bargaining units, covering 10,000 employees. Additionally, the Office advises City managers and supervisors on labor-management relations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide training for, and ongoing communication with, management and supervisory personnel.	a General training sessions.	4.
	b Percent of departments trained within 6 wks. of contract execution.	100%.
2 To process grievances within five weeks.	a Percent of hearings scheduled within 3 wks. of filing.	75%.
	b Percent of written decisions prepared within 2 wks. of hearing.	80%.
	c Hearing postponements (Management).	1.
	d Hearing postponements (Labor).	1.

NOTES: 1b. The renegotiation of 22 contracts will take place in FY91.

## HISTORICAL EXPENDITURES







# MANAGEMENT INFORMATION SYSTEMS DIVISION

ALLAN STERN, DIRECTOR

ACCOUNT # 011-140-0149

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## DIVISION MISSION

The Management Information Systems Division is responsible for the design, purchase, development, and maintenance of information systems for the City of Boston. This includes acquisition of hardware, software, and consultant services.

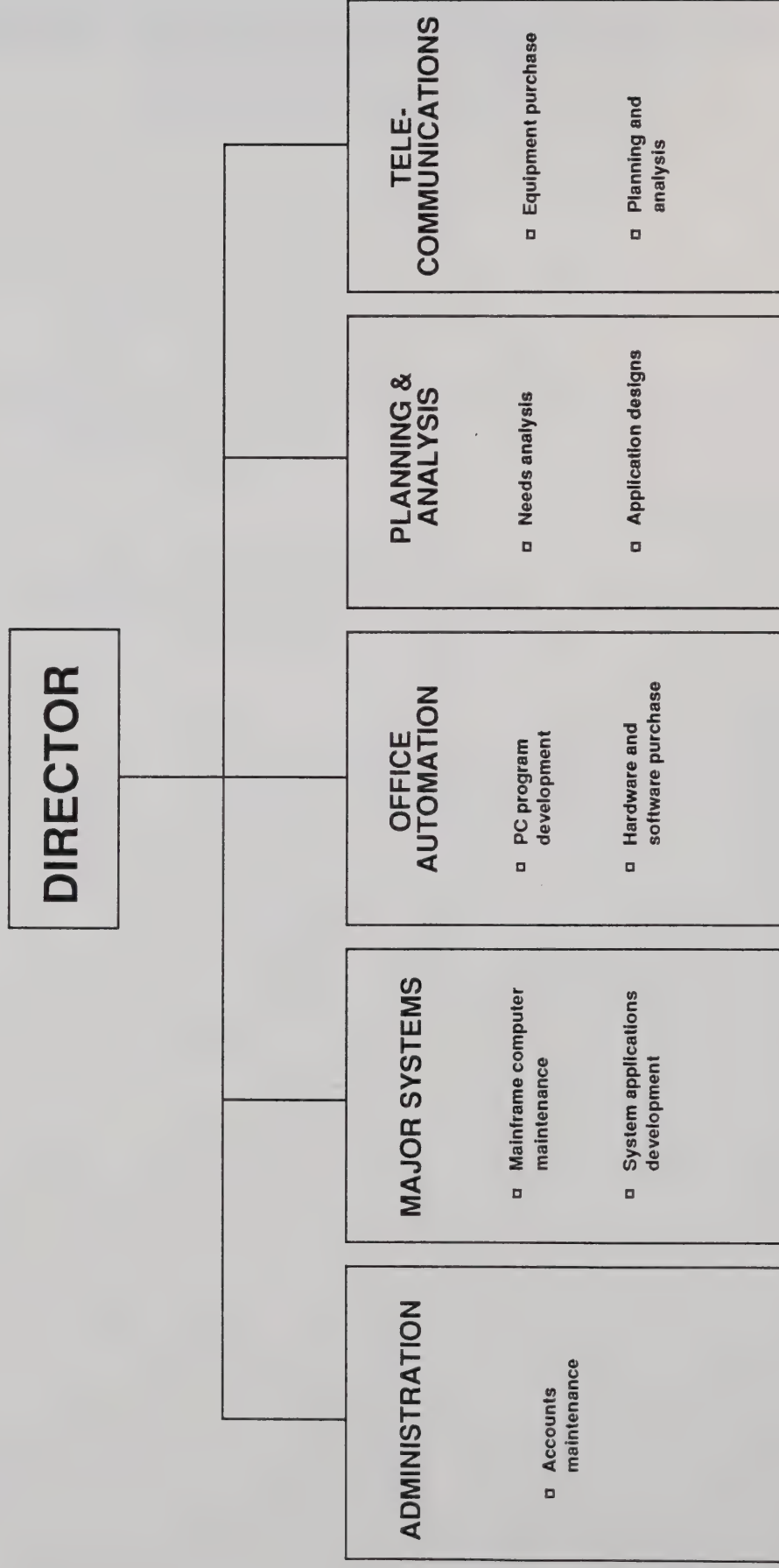
## DESCRIPTION OF SERVICES

The Management Information Systems Division maintains and enhances the City's computing capacity to support ongoing City operations and to increase overall efficiency. It meets the hardware, software, and consulting needs of departments, especially in the areas of major systems, office automation, and telecommunications.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6.0	375,712
2. Major Systems	61.0	5,256,675
3. Planning & Analysis	2.0	259,603
4. Office Automation	12.0	1,585,573
5. Telecommunications	4.0	811,080
<b>TOTAL DIVISION</b>	<b>85.0</b>	<b>\$8,288,642</b>

# MANAGEMENT INFORMATION SYSTEMS



## DIVISION HISTORY BY OBJECT CODE

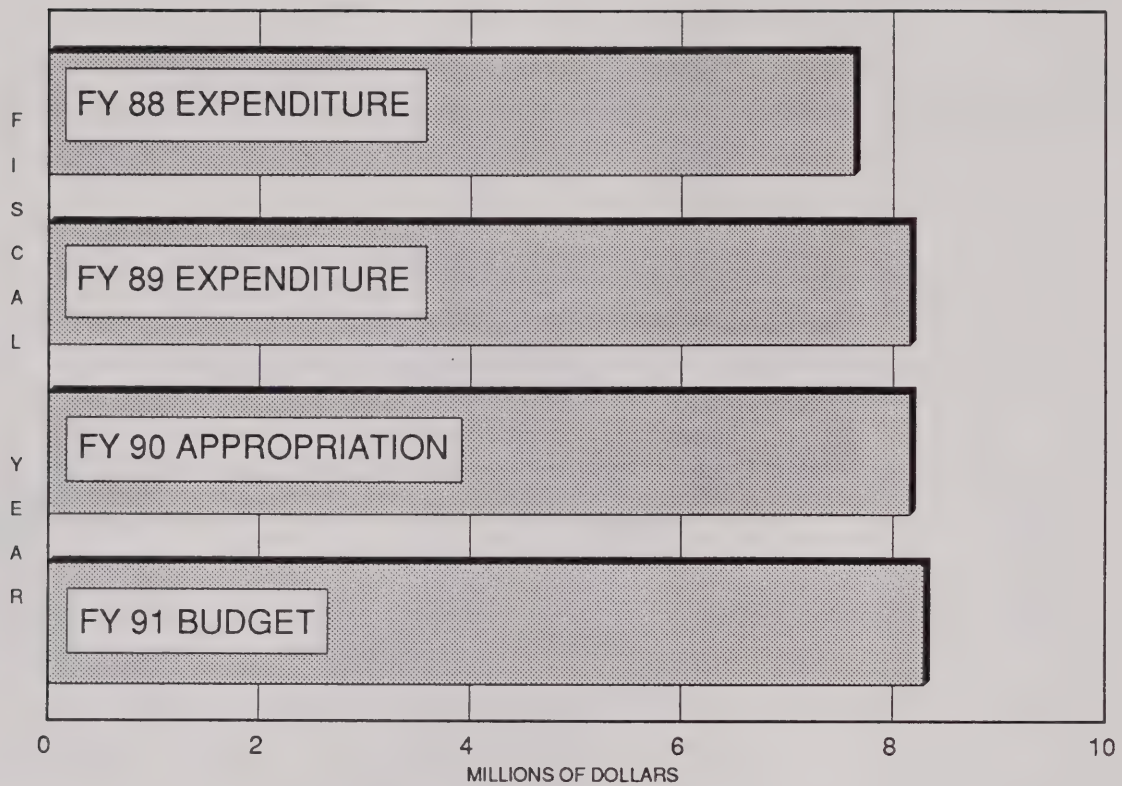
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	2,786,074	3,066,008	3,250,884	3,437,924	187,040
0110. Emergency Employees	134,917	139,831	225,000	251,700	26,700
0120. Overtime	24,137	25,031	25,000	25,000	0
0160. Unemployment Comp	0	1,443	12,000	10,000	-2,000
0170. Workmen's Comp	17,801	31,008	30,300	30,000	-300
TOTAL PERSONAL SERVICES	2,962,929	3,263,321	3,543,184	3,754,624	211,440
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	31,627	33,296	70,000	53,200	-16,800
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	583,476	734,109	655,700	758,000	102,300
0280. Transport of Persons	2,480	6,720	5,000	0	-5,000
0290. Misc Contractual Svcs	869,378	451,835	494,633	560,000	65,367
TOTAL CONTRACTUAL SERVICES	1,486,961	1,225,960	1,225,333	1,371,200	145,867
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	108,216	91,205	83,000	93,500	10,500
0370. Clothing Allowance					
0390. Misc Supp & Mat	70,193	101,660	146,750	117,860	-28,890
TOTAL SUPPLIES & MATERIALS	178,409	192,865	229,750	211,360	-18,390
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	1,937,160	2,169,533	1,984,958	-184,575
0490. Other Current Charges	2,779,034	1,328,865	813,500	825,500	12,000
TOTAL CURRENT CHGS & OBLIG	2,779,034	3,266,025	2,983,033	2,810,458	-172,575
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	7,233	82,330	10,000	1,000	-9,000
0590. Misc Equipment	211,910	119,885	158,700	140,000	-18,700
TOTAL EQUIPMENT	219,143	202,215	168,700	141,000	-27,700
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,626,476</b>	<b>8,150,386</b>	<b>8,150,000</b>	<b>8,288,642</b>	<b>138,642</b>



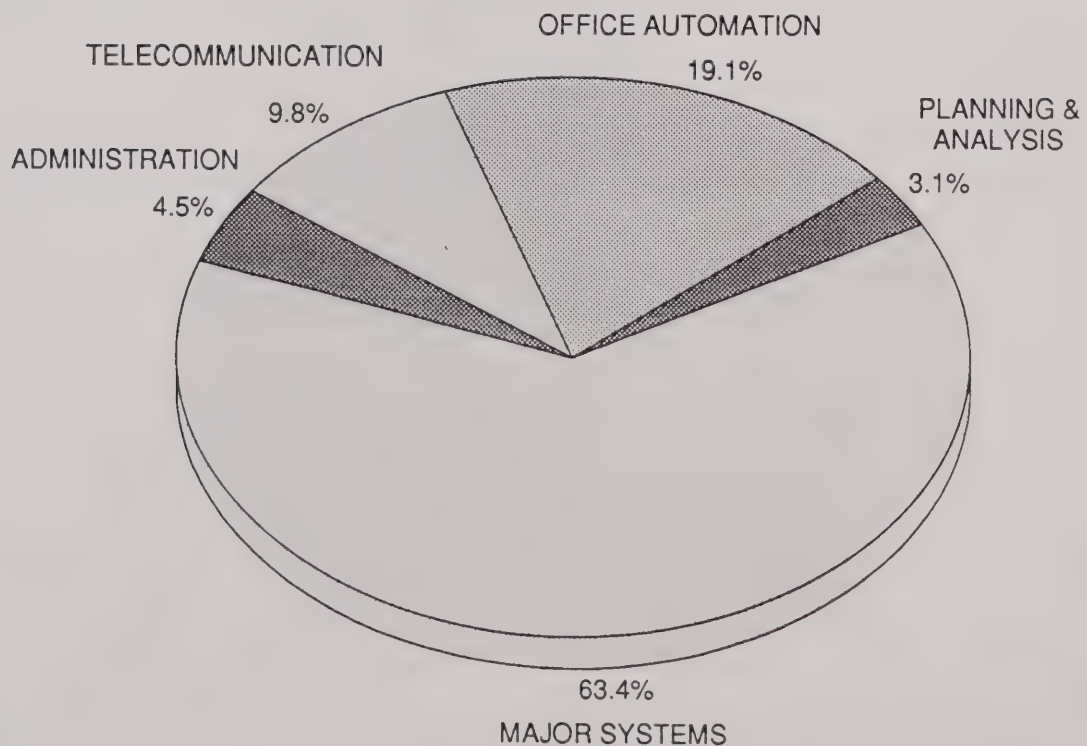
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 MAJOR SYSTS	PROGRAM 3 PLAN & ANALYS	PROGRAM 4 OFC AUTOMAT	PROGRAM 5 TELECOMM	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	284,412	2,435,775	76,503	453,793	187,441	3,437,924
0110. Emergency Employees	25,000	0	0	226,700	0	251,700
0120. Overtime	0	25,000	0	0	0	25,000
0160. Unemployment Comp	10,000	0	0	0	0	10,000
0170. Workmen's Comp	30,000	0	0	0	0	30,000
TOTAL PERSONAL SERVICES	349,412	2,460,775	76,503	680,493	187,441	3,754,624
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	8,000	3,900	500	3,000	37,800	53,200
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	0	525,300	0	232,100	600	758,000
0280. Transport of Persons	0	0	0	0	0	0
0290. Misc Contractual Svcs	10,000	9,500	180,000	0	360,500	560,000
TOTAL CONTRACTUAL SERVICES	18,000	538,700	180,500	235,100	398,900	1,371,200
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	4,800	83,800	1,000	2,500	1,400	93,500
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	0	33,260	900	66,200	17,500	117,860
TOTAL SUPPLIES & MATERIALS	4,800	117,060	1,900	68,700	18,900	211,360
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Pur- chase	0	1,568,539	0	366,550	49,869	1,984,958
0490. Other Current Charges	2,300	563,000	500	187,000	72,700	825,500
TOTAL CURRENT CHGS & OBLIG	2,300	2,131,539	500	553,550	122,569	2,810,458
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	1,000	0	0	0	0	1,000
0590. Misc Equipment	200	8,600	200	47,730	83,270	140,000
TOTAL EQUIPMENT	1,200	8,600	200	47,730	83,270	141,000
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>375,712</b>	<b>5,256,674</b>	<b>259,603</b>	<b>1,585,573</b>	<b>811,080</b>	<b>8,288,642</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

MARIE DONOVAN, MANAGER

ACCOUNT # 011-140-0149-MI01

## PROGRAM MISSION

The Administration Program provides support and services to the Division's four operating programs. This includes contract processing, financial and personnel paper work, monitoring budgets and expenditures, and providing tracking and summary reports for use by management. The program also maintains supplies, and provides reproduction services and other administrative support for these programs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To improve managers' service and delivery skills through effective implementation of performance appraisal (MPP).	Percent of forms completed for all managers within 4 wks. of each deadline.	100%.
2 To provide computerized reports of purchases and budget balances.	Monthly reports to program managers.	12.
3 To improve internal personnel procedures.	Quarterly reports to program managers.	4.
4 To improve contract processing.	Repetitive service contract implemented by 8/90.	1.
5 To improve processing time for financial documents.	Avg. days processing time for financial documents.	7.
6 To improve response time to City department information requests.	Percent of information requests responded to within 5 days.	100%.

## PROGRAM 2. MAJOR SYSTEMS

JOSEPH PIERCE, MANAGER

ACCOUNT # 011-140-0149-MI02

### PROGRAM MISSION

The Major Systems Program is responsible for the development and implementation of any new systems required by the City on the mainframe, and for the maintenance and enhancement of all existing systems. Other responsibilities include keeping abreast of new technologies in the computer industry to determine the most effective and efficient use of City resources, and upgrading computer processing power when necessary.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To support all ongoing systems and activities that are part of the City's continuing operations including payroll, personnel, and LGFS systems.	Service requests responded to.	1,800.
2 To develop new system applications to assist departments in their daily operations.	New applications.	5.
3 To maintain a high quality mainframe computing environment for all City users on a 24 hour, 7 day a week schedule.	Hrs. downtime for mainframe computer.	320.
4 To upgrade the capabilities and features of the mainframe system.	a City security package upgrades.	1.
	b Operation system upgrades.	6.
	c Network control program upgrades.	1.



# PROGRAM 3. PLANNING AND ANALYSIS

DAWN FOSTER, MANAGER

ACCOUNT # 011-140-0149-MI03

## PROGRAM MISSION

The Planning and Analysis Program manages the analysis of user agency information to respond to agency management needs, and makes recommendations on application design, acquisition planning, staff training, and statistical analysis. The program also maintains internal project management systems to ensure quality control of MIS service delivery.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain and support internal project management system.	Monthly reports.	12.
2 To produce departmental needs analyses.	Departmental needs analyses.	5.
3 To carry out special projects such as statistical analyses of user data.	Statistical projects.	2.

# PROGRAM 4. OFFICE AUTOMATION

MICHAEL T. HERNON, MANAGER

ACCOUNT # 011-140-0149-MI04

## PROGRAM MISSION

The Office Automation Program develops, implements, and maintains office automation systems throughout City government. This includes hardware procurement, software development, support, and training for all City employees. The Office Automation Program is also responsible for a personal computer (PC) laboratory which develops specialized departmental software, and supports departments in the use of desktop publishing.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To train users in Wang software applications.	Users trained.	100.
2	To implement a PC training resource room and computer-based training program.	Users trained.	100.
3	To develop specialized PC applications for user departments.	Programs developed and implemented.	12.
4	To prepare technical and user guides for applications.	User guides developed.	12.
5	To communicate general information with regard to office automation.	Newsletters.	4.

# PROGRAM 5. TELECOMMUNICATIONS

ALBERT WALLACE, MANAGER

ACCOUNT # 011-140-0149-MI05

## PROGRAM MISSION

The Telecommunications Program is responsible for providing City-wide coordination of various activities in the field of telecommunications. The program provides improved services in voice, data, radio, and other transmission systems and is responsible for the analysis of the overall effectiveness of new and existing telecommunications systems utilized by various departments throughout the City.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To evaluate and review requests for telecommunication equipment and services.	Value of purchase requisitions and services evaluated.	\$7M.
2 To maintain Phase I of the 800 MHz radio communication system and begin Phase II installation.	Units installed in Phase II of 800 MHz.	500.
3 To improve telecommunications systems in various City departments or buildings as outlined in the City-wide plan.	Telecommunications systems installed or upgraded.	150.
4 To centrally maintain the City Hall phone system including the crossover of installation, maintenance, and billing functions from the Real Property Department.	a Installed lines requested by departments.	50.
	b Repairs requested by departments.	750.
	c Days to complete department allocation of use charges after receipt of bill.	15.
	d Percent reduction in message units and toll charges.	To be reported.

NOTES: 4. Activities of billing, installation, and maintenance are expected to commence in January, 1991.

# MINORITY AND WOMEN BUSINESS ENTERPRISE OFFICE

SHEILA A. HUBBARD, DIRECTOR

ACCOUNT # 011-140-0156

## DIVISION MISSION

The mission of the Minority and Women Business Enterprise Office is to encourage, assist, and provide the maximum opportunity for minority and women-owned businesses to participate in the City's contracting arena by assisting the City and its departments to increase both the number of minority and women businesses that receive City contracts, and the amount of contractual dollars awarded to those businesses.

## DESCRIPTION OF SERVICES

The Minority and Women Business Enterprise Office works with City departments to promote and affirmatively market contract opportunities for minority and women-owned businesses in the areas of construction, goods, and services. City ordinance requires that the City award a minimum of 15% of its construction contracts and contracts for goods and services to minority businesses and 5% to women-owned businesses. The Office provides outreach to minority and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. Finally, the Office initiates any necessary enforcement procedures to ensure the achievement of the City's targets.

## DIVISION BUDGET

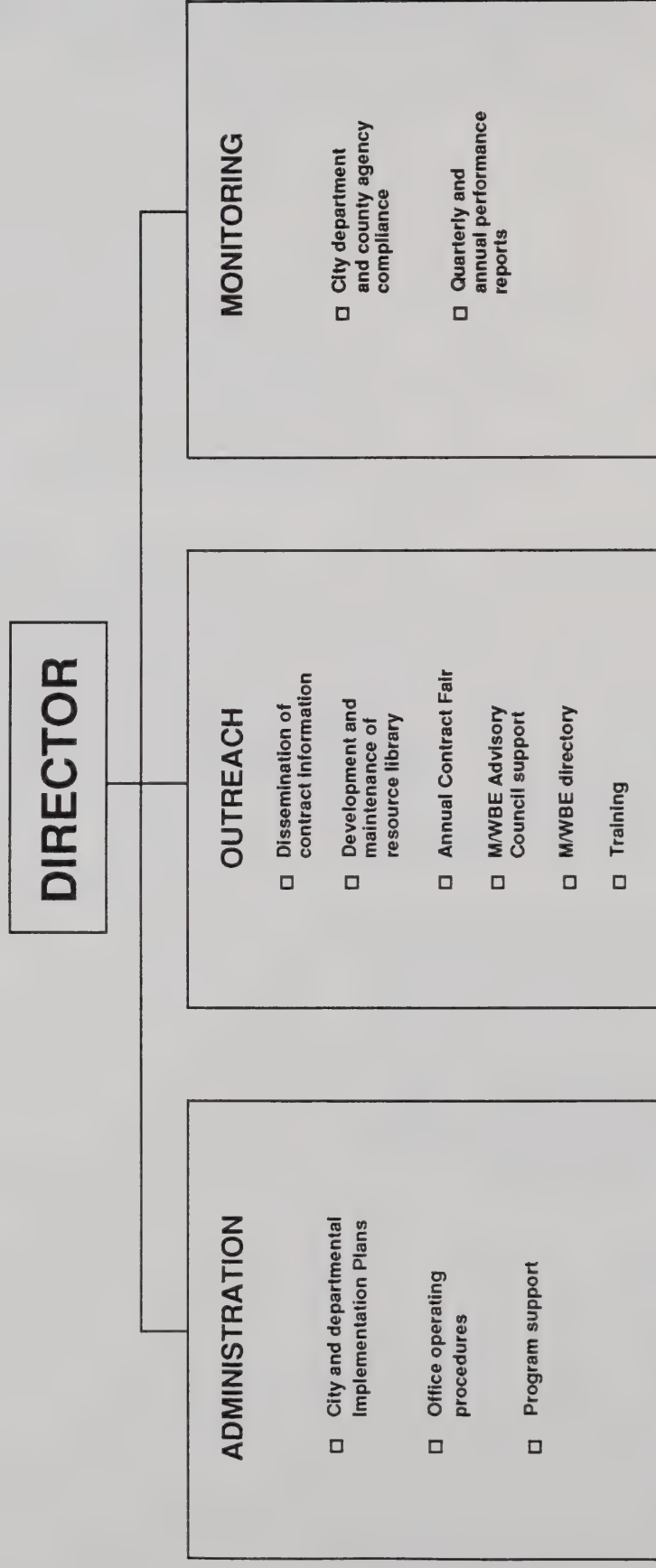
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Minority and Women Business	5.0	200,931
<b>TOTAL DIVISION</b>	<b>5.0</b>	<b>\$200,931</b>

## AUTHORIZING STATUTES/ORDINANCES

*Establishment, Ord. 1987, c. 14*



# MINORITY AND WOMEN BUSINESS ENTERPRISE OFFICE



## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	0	0	179,655	174,131	-5,524
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	0	0	179,655	174,131	-5,524
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	0	5,000	4,500	-500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	0	2,800	500	-2,300
0280. Transport of Persons	0	0	2,700	500	-2,200
0290. Misc Contractual Svcs	0	0	14,245	10,900	-3,345
TOTAL CONTRACTUAL SERVICES	0	0	24,745	16,400	-8,345
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	0	0	2,800	2,400	-400
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	200	200	0
TOTAL SUPPLIES & MATERIALS	0	0	3,000	2,600	-400
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	0	6,900	6,900	0
0490. Other Current Charges	0	0	1,200	900	-300
TOTAL CURRENT CHGS & OBLIG	0	0	8,100	7,800	-300
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	0	4,000	0	-4,000
0590. Misc Equipment	0	0	500	0	-500
TOTAL EQUIPMENT	0	0	4,500	0	-4,500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>200,931</b>	<b>-19,069</b>

# PROGRAM 1. MINORITY AND WOMEN BUSINESS

SHEILA A. HUBBARD, MANAGER

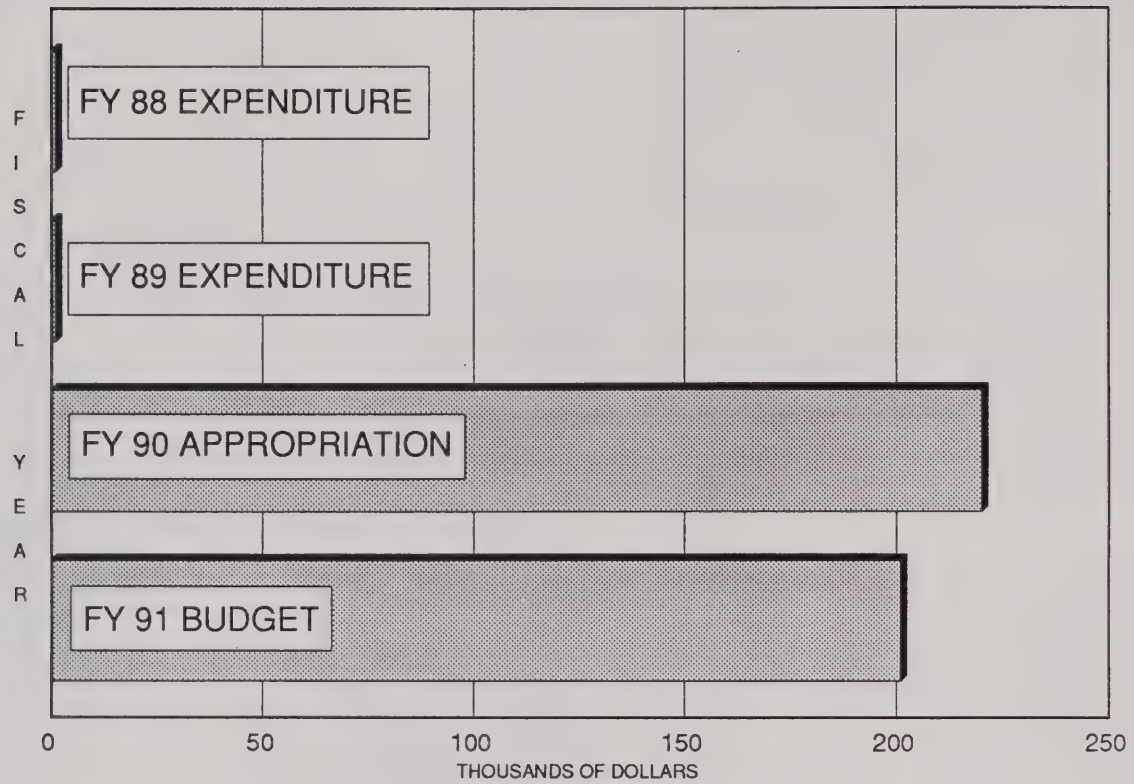
ACCOUNT # 011-140-0156-MB01

## PROGRAM MISSION

The mission of the Minority and Women Business Program is to encourage, assist, and provide the maximum opportunity for minority and women-owned businesses to participate in the City's contracting arena. The program assists the City and its departments to increase both the number of minority and women businesses that receive City contracts, and the amount of contractual dollars awarded to those businesses.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To execute a comprehensive education and outreach plan.	a M/WBE listings.	1.
	b Trade fairs.	4.
	c Monthly contacts with non-certified vendors.	20.
2 To report on the City's progress in complying with the M/WBE ordinance.	a M/WBE quarterly reports.	4.
	b Annual report.	1.
3 To formulate one and two year M/WBE program plans, in cooperation with the M/WBE Advisory Council.	Plans prepared.	2.

## HISTORICAL EXPENDITURES







# OFFICE OF PERSONNEL MANAGEMENT

FELIX D. ARROYO, DIRECTOR

ACCOUNT # 011-140-0142

## DIVISION MISSION

The Office of Personnel Management's (OPM) mission is to provide personnel services to all City departments. Through OPM, departments are provided with management systems with which to hire, classify, compensate, and promote employees; pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. OPM also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

## DESCRIPTION OF SERVICES

The Office of Personnel Management provides all City departments with management systems to hire, classify, and compensate personnel. The Office pursues good labor relations and arranges for employment benefits. OPM conducts recruitment and affirmative action programs, and provides City employees access to continuing education benefits. The Office operates the City's employee assistance program and conducts a wide range of training and development programs. OPM also oversees the City's Managing Attendance program, the implementation of an employee performance appraisal system, and the City's pay equity study.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	7.0	374,265
2. Employee Assistance	3.0	119,470
3. Employee Development	3.0	125,624
4. Classification and Compensation	7.0	300,164
5. Labor-Management Cooperation	2.0	82,760
6. Affirmative Action	3.0	157,935
7. Personnel Systems	9.0	321,219
8. Recruitment	1.0	56,530
9. Unemployment Compensation	4.0	0
10. Management Performance and Development	2.0	99,500
<b>TOTAL DIVISION</b>	<b>41.0</b>	<b>\$1,637,467</b>

## AUTHORIZING STATUTES/ORDINANCES

*Civil Service*, MGLA c. 31, as amended

*Collective Bargaining*, CBC St. 6, s. 202

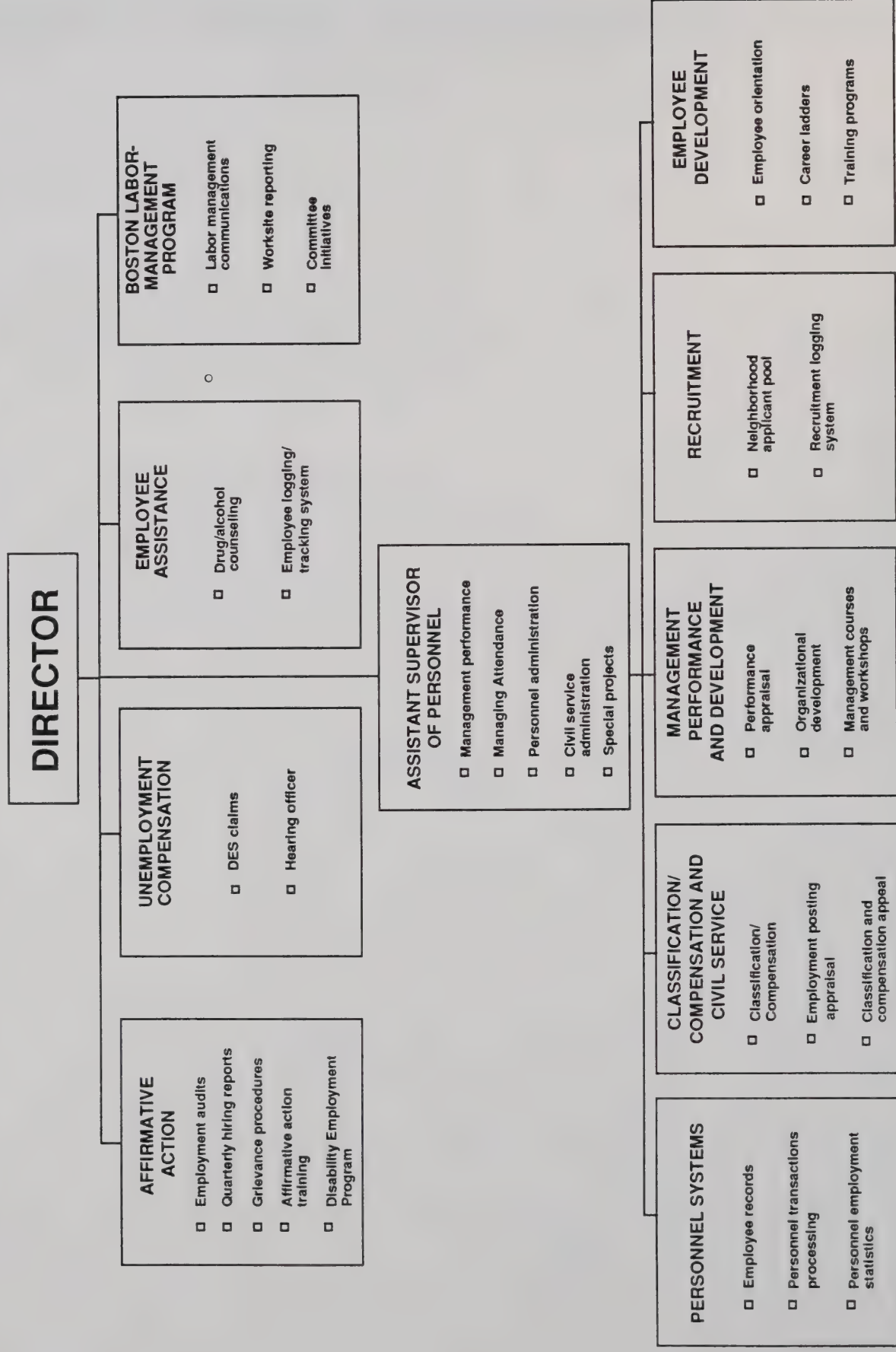
*Compensation of Employees*; CBC St. 4, s. 12; CBC Ord. 5, s. 112

*Employees Subject to Civil Service Laws*, CBC St. 5, s. 110

*Duties of Supervisor of Personnel*, CBC Ord. 5, s. 6

*County Employees Salary Classification*, MGLA c. 35, s. 56

# OFFICE OF PERSONNEL MANAGEMENT



## DIVISION HISTORY BY OBJECT CODE

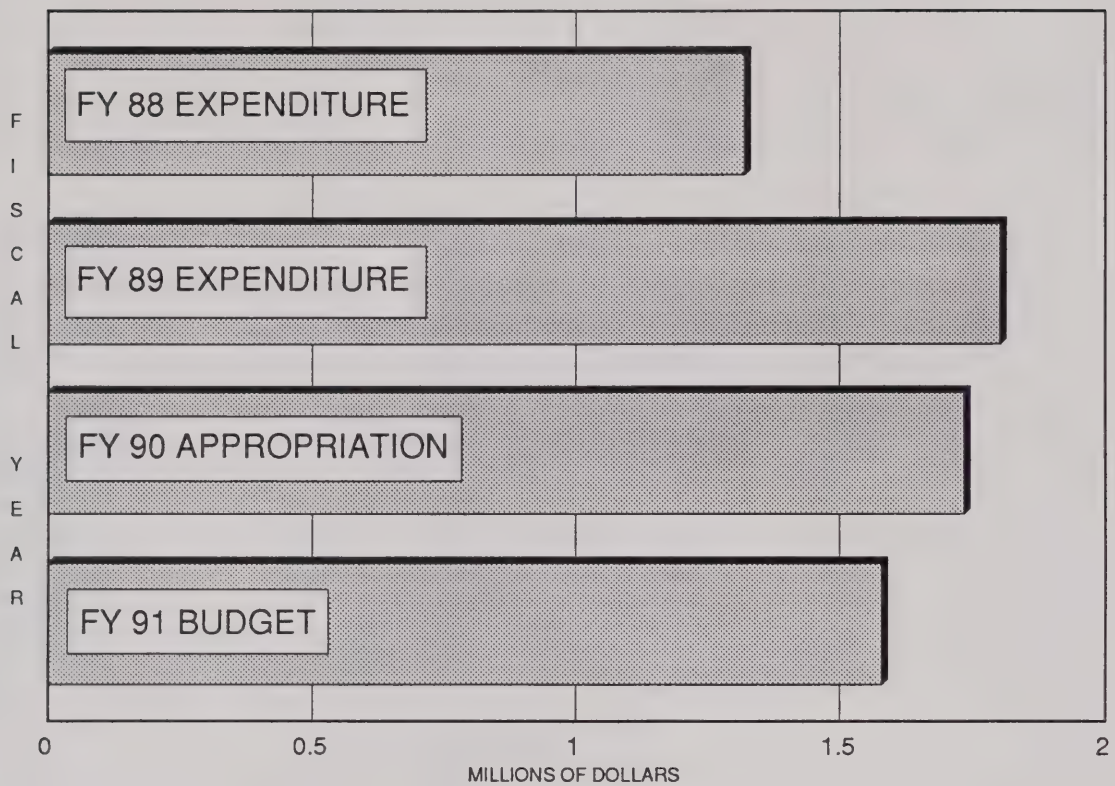
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,180,878	1,414,612	1,505,447	1,472,967	-32,480
0110. Emergency Employees	0	2,233	0	0	0
0120. Overtime					
0160. Unemployment Comp	0	7,270	13,300	0	-13,300
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,180,878	1,424,115	1,518,747	1,472,967	-45,780
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	23,048	25,897	35,000	30,000	-5,000
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	454	114	1,000	6,000	5,000
0280. Transport of Persons	1,639	6	800	0	-800
0290. Misc Contractual Svcs	27,971	216,517	99,500	102,000	2,500
TOTAL CONTRACTUAL SERVICES	53,112	242,534	136,300	138,000	1,700
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	151	0	0	0	0
0320. Food Supplies	1,757	469	0	0	0
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	12,292	14,518	18,500	16,500	-2,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	11,481	1,165	1,300	0	-1,300
TOTAL SUPPLIES & MATERIALS	25,681	16,152	19,800	16,500	-3,300
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	12,625	0	0	0
0490. Other Current Charges	58,537	90,195	57,500	10,000	-47,500
TOTAL CURRENT CHGS & OBLIG	58,537	102,820	57,500	10,000	-47,500
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	625	0	0	0	0
0590. Misc Equipment	0	15,000	500	0	-500
TOTAL EQUIPMENT	625	15,000	500	0	-500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,318,833</u>	<u>1,800,621</u>	<u>1,732,847</u>	<u>1,637,467</u>	<u>-95,380</u>



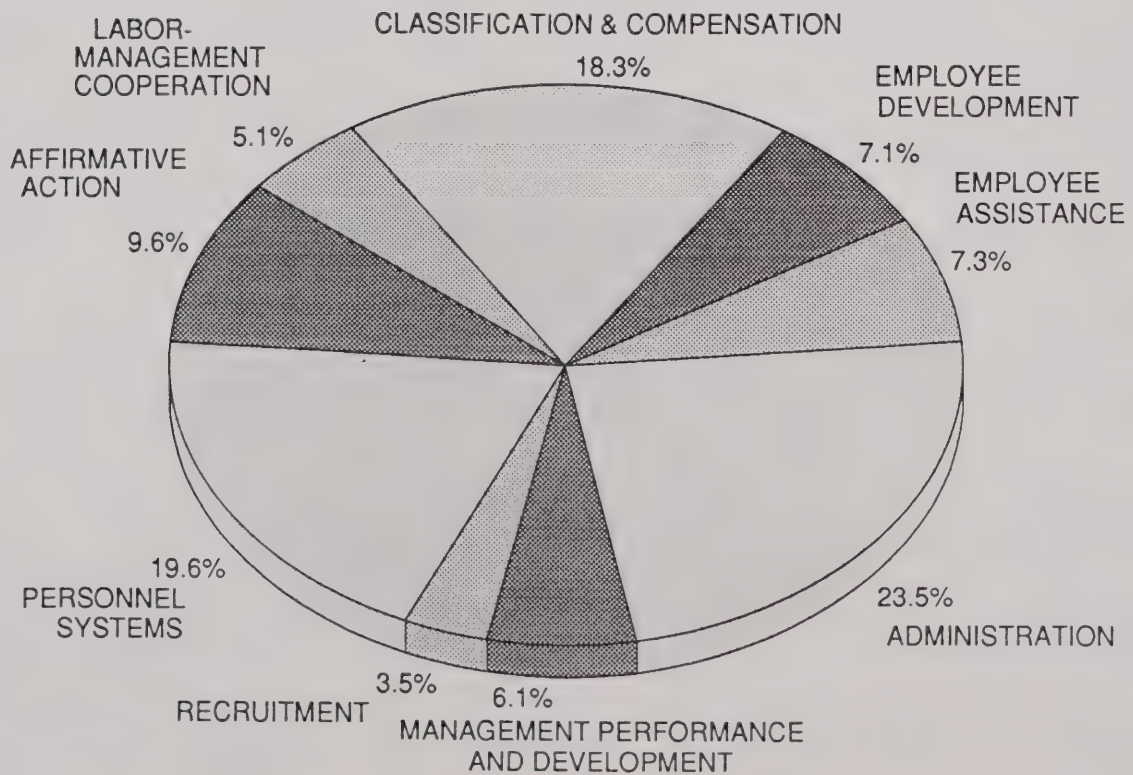
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 EMPL ASSIST	PROGRAM 3 EMPL DEVEL	PROGRAM 4 CLASS&COMP	PROGRAM 5 LABOR-MGT	PROGRAM 6 AFFIRM ACTN
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	321,765	119,470	115,624	240,164	82,760	115,935
0110. Emergency Employees	0	0	0	0	0	0
0120. Overtime	0	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	321,765	119,470	115,624	240,164	82,760	115,935
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	30,000	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	6,000	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	0	60,000	0	42,000
TOTAL CONTRACTUAL SERVICES	36,000	0	0	60,000	0	42,000
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	16,500	0	0	0	0	0
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	16,500	0	0	0	0	0
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0	0
0490. Other Current Charges	0	0	10,000	0	0	0
TOTAL CURRENT CHGS & OBLIG	0	0	10,000	0	0	0
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0	0
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>374,265</b>	<b>119,470</b>	<b>125,624</b>	<b>300,164</b>	<b>82,760</b>	<b>157,935</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 7 PERS SYS	PROGRAM 8 RECRUITMENT	PROGRAM 9 UNEMP COMP	PROGRAM 10 MGT DEVEL	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	321,219	56,530	0	99,500	1,472,967
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	321,219	56,530	0	99,500	1,472,967
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	0	0	0	30,000
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	6,000
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	0	0	102,000
TOTAL CONTRACTUAL SERVICES	0	0	0	0	78,000
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	0	16,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	16,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	10,000
TOTAL CURRENT CHGS & OBLIG	0	0	0	0	10,000
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>321,219</b>	<b>56,530</b>	<b>0</b>	<b>99,500</b>	<b>1,637,467</b>



# PROGRAM 1. ADMINISTRATION

THOMAS B. FRANCIS, MANAGER

ACCOUNT # 011-140-0142-PM01

## PROGRAM MISSION

The Administration Program plans, directs, coordinates, and integrates the activities of the Office of Personnel Management. It analyzes, evaluates, and establishes effective personnel policies and practices, and ensures an effective liaison with the Office of Labor Relations, the Commonwealth's Department of Personnel Administration, departmental personnel officers, and other federal, state, and local agencies. The program also administers, coordinates, and implements civil service practices, laws, rules, and other activities for departments and positions covered by the provisions of MGLA c. 31.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To reduce excessive absenteeism by administering the City-wide Managing Attendance program.	Percent reduction in City-wide avg. sick leave usage compared to CY89.	10%.
2 To ensure the effective operation of the administration section of the Office of Personnel Management.	a Monthly staff meetings.	12.
	b Semi-annual employee evaluations.	62.
3 To effectively administer civil service laws, practices, and procedures.	a Percent reduction in certification process error rate compared to FY90.	5%.
	b Training sessions.	2.



# PROGRAM 2. EMPLOYEE ASSISTANCE

DENNIS MCLAUGHLIN, MANAGER

ACCOUNT # 011-140-0142-PM02

## PROGRAM MISSION

The Employee Assistance Program's mission is to counsel and to assist employees who have alcohol, drug, personal, marital, domestic, emotional, or financial problems affecting their job performance or the quality of their lives. The program provides in-house counseling to employees on a voluntary and supervisor referral basis and may direct employees to the appropriate outside resources. Employee Assistance trains managers and supervisors about problems affecting job performance and service delivery. It also educates employees about the implications of drug and alcohol use and abuse.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To counsel employees and their families who participate in the Employee Assistance Program.	a Percent of alcohol/drug referrals to the program who participate for 1 year.	75%.
	b Percent of external referrals followed up.	100%.
2 To conduct employee awareness programs for staff, departmental managers, and supervisors.	a Training seminars.	12.
	b Industrial counselor lectures.	24.

NOTES: 1b. External referrals relate to referrals to other programs.

# PROGRAM 3. EMPLOYEE DEVELOPMENT

FRANK HOLBROOK, MANAGER

ACCOUNT # 011-140-0142-PM03

## PROGRAM MISSION

The Employee Development Program seeks to improve morale and increase the skills of City employees by conducting a variety of employee development and training activities.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To provide employee development and training activities.	a In-house training programs offered to managers, supervisors, and other employees.	10.
		b Hrs. of in-house training.	90.
		c Evaluations of course activities.	10.
		d Scholarships awarded by area universities.	25.
2	To conduct orientation presentations for new employees.	Monthly orientation presentations.	12.

# PROGRAM 4. CLASSIFICATION AND COMPENSATION

RAMONA BASTERI, MANAGER

ACCOUNT # 011-140-0142-PM04

## PROGRAM MISSION

The Classification and Compensation Program audits, analyzes, and evaluates all positions in the City's Classification Plan. Its primary function is to ensure proper classification of positions and implementation of fair and equitable compensation policies and practices. A continuing initiative is the City-wide reclassification and pay equity study. The program also provides for processing of Management and Compensation Grade appeals, developing new positions, and compiling wage and benefit information requiring analysis and evaluation of job content, and external market and economic conditions.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue the City-wide reclassification and pay equity study of all City and County positions.	a Jobs evaluated for benchmark specifications.	180.
	b Position description questionnaire distributed by 11/30/90.	1.
	c Job specifications written and audited.	250.
2 To provide proper classification for all positions in the City's Classification Plan.	Departments with classification and compensation data completed.	4.
3 To reduce the job audit processing time.	Days processing time for job audits.	30.

# PROGRAM 5. LABOR-MANAGEMENT COOPERATION

WILLIAM KESSLER, MANAGER

ACCOUNT # 011-140-0142-PM05

## PROGRAM MISSION

The Labor-Management Cooperation Program serves as a vehicle for increasing employee involvement in improved service delivery by focusing on labor-management interaction. Through greater inclusion of labor in the decision making process, the program aims to improve employee development, morale, job satisfaction, and the quality of public decision making.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To coordinate the activities of a City-wide Health and Safety Task Force.	a Departmental health and safety representatives.	35.
	b Percent of participating departments in compliance with Right to Know Law.	100%.
	c Health and Safety Committees activated.	6.
	d City-wide Labor Management Cooperation Committee meetings.	4.
	e Evaluation format to measure workplace accidents.	1.
2 To ensure an effective Department Worksite Committee.	a Departments involved.	8.
	b Staff training projects.	12.
	c Successful committee initiatives.	12.

NOTES: 1c. Six committees will consist of 3 SEIU and 3 AFSCME committees.



# PROGRAM 6. AFFIRMATIVE ACTION

ROSCOE MORRIS, MANAGER

ACCOUNT # 011-140-0142-PM06

## PROGRAM MISSION

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the City's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures City compliance with federal and state EEO requirements, and provides affirmative action assistance to all City departments. This program also administers the English-as-a-Second-Language (ESL) work place program for linguistic minority City employees.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain minority and women employment for all City departments with respect to affirmative action implementation.	a Percent of work force consisting of minorities.	29%.
	b Percent of work force consisting of women.	35%.
2 To provide information and training to departmental personnel in affirmative action; fair employment practices; elimination of sexual, racial, and disability-related harassment; and grievance procedures.	Supervisory personnel trained.	25.
3 To implement an employment program for persons with disabilities and employees injured in the line of duty.	Departments establishing employment program for persons with disabilities.	10.
4 To establish grievance procedures to provide employees with an internal mechanism for resolving complaints.	Complaints resolved.	80.
5 To maintain an ESL work place program for linguistic minority City employees.	Employees graduated from ESL work place program.	150.

# PROGRAM 7. PERSONNEL SYSTEMS

RICHARD DRISCOLL, MANAGER

ACCOUNT # 011-140-0142-PM07

## PROGRAM MISSION

The Personnel Systems Program is responsible for maintaining the necessary personnel records that serve as the legal repository of all personnel information. The program's primary function is the development and maintenance of modern internal management systems that analyze and process all personnel transactions.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To effectively process personnel transactions.	Working days to process personnel transactions.	3.
2	To prepare accurate and complete employment reports which track hirings and promotions by race, sex, and salary.	Monthly employment reports.	12.
3	To provide personnel officers with training and to monitor all transactions for error and omissions.	Error rate on all City personnel paper work.	3%.

# PROGRAM 8. RECRUITMENT

JACQUELINE HOARD, MANAGER

ACCOUNT # 011-140-0142-PM08

## PROGRAM MISSION

The Recruitment Program is responsible for attracting qualified applicants to municipal employment and developing an applicant pool capable of meeting the City's employment needs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase the pool of minorities, women, and disabled applicants, in conjunction with the Affirmative Action Program.	Percent of job openings receiving applicant pool referrals.	20%.
2 To develop ongoing relationships with neighborhood agencies, schools, and City departments as resources for recruitment.	Recruiting sources.	150.
3 To assist employees through outplacement and to refer injured employees to transitional positions in departments.	a Employees outplaced.	100.
	b Placements or assignments.	20.

# PROGRAM 9. UNEMPLOYMENT COMPENSATION

JOHN T. BOYLE, MANAGER

ACCOUNT # 011-140-0142-PM09

## PROGRAM MISSION

The Unemployment Compensation Program administers the Massachusetts Unemployment Security Law, MGLA, c. 151A, as it pertains to former employees and the City's unemployment controls.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To process unemployment claims from the Massachusetts Department of Employment and Training and to improve the processing time of unemployment claims with wage and separation information.	Days to process claims.	5.
2 To contest inappropriate unemployment claims hearings.	Days to process challenges.	5.
3 To represent the City at unemployment claims hearings.	Percent of DES hearings won.	80%.
4 To process payments to DES.	Percent of payments processed within 30 days.	100%.
5 To administer a chargeback system to City departments for all unemployment costs.	Monthly debit transfers.	12.



# PROGRAM 10. MANAGEMENT PERFORMANCE AND DEVELOPMENT

ROBERT M. KRIM, MANAGER

ACCOUNT # 011-140-0142-PM10

## PROGRAM MISSION

The Management Performance and Development Program provides the City's management with training and development to enhance managers' accountability for delivering services to the customers, constituents, and neighborhoods of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement the Management Performance Program (MPP), a performance appraisal system for managers in all City departments.	a Departments trained in Phases II & III.	21.
	b Departments trained in core curriculum.	20.
	c Percent of City managers completing three phases of MPP form.	100%.
2 To implement a management development program supporting MPP.	Management development courses and workshops.	30.
3 To provide customized management development to departments.	Management development training days.	15.
4 To provide department head management training sessions.	Training sessions.	3.

# PRINTING DIVISION

WILLIAM J. HANNON, SUPERINTENDENT

ACCOUNT # 011-140-0145

## DIVISION MISSION

The Printing Division supplies state-of-the-art printing, binding, and composition services to City departments.

## DESCRIPTION OF SERVICES

The Division provides City departments with typesetting, composition, layout and design services, printing and binding, and delivery of finished printed materials.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6.0	299,820
2. Production	44.0	1,609,096
<b>TOTAL DIVISION</b>	<b>50.0</b>	<b>\$1,908,916</b>

## AUTHORIZING STATUTES/ORDINANCES

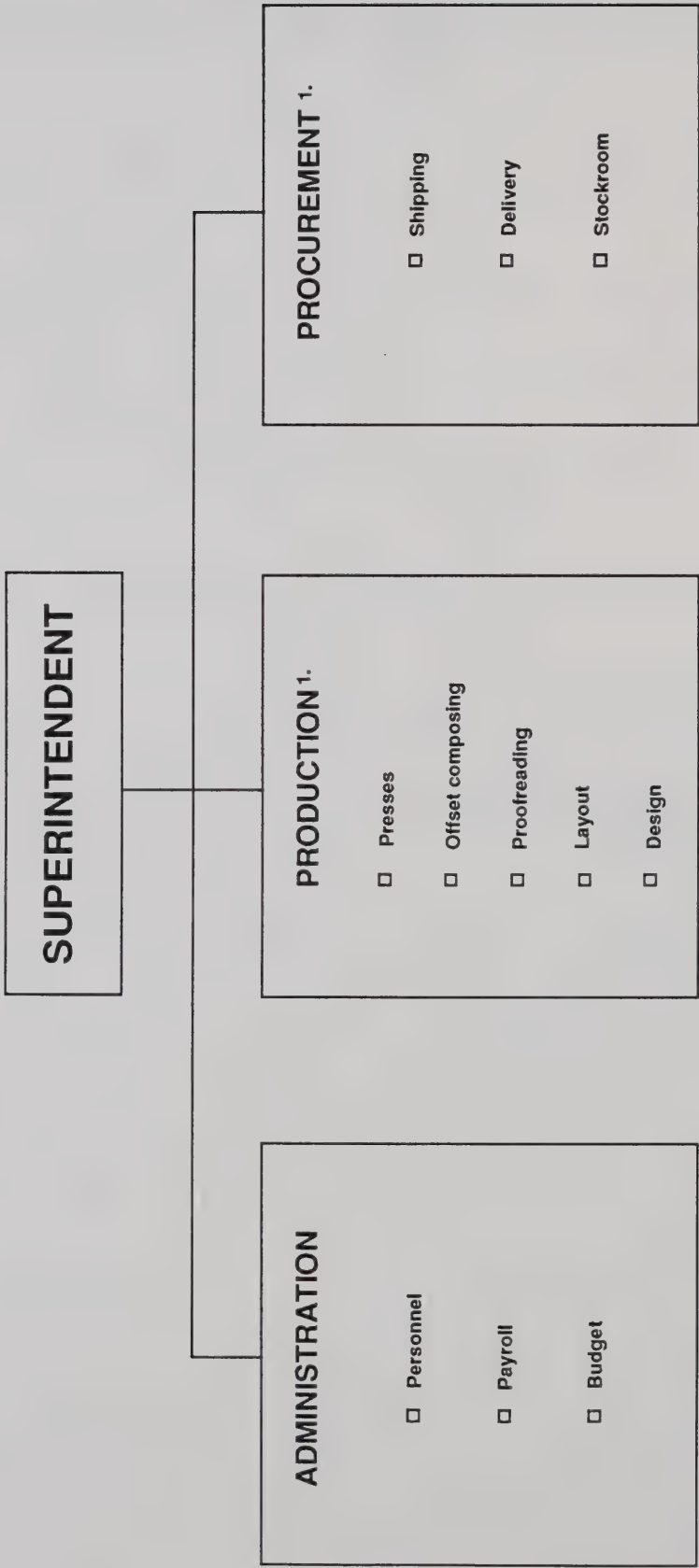
*Printing Plant; Union Label*, CBC Ord. 5, s. 8

*City Documents*, CBC Ord. 5, s. 9

*Departmental Charges*, CBC Ord. 6, s. 6

*Printing and Office Supplies*, CBC Ord. 5, s. 116

# PRINTING DIVISION



NOTE: 1. Included in Production program.

## DIVISION HISTORY BY OBJECT CODE

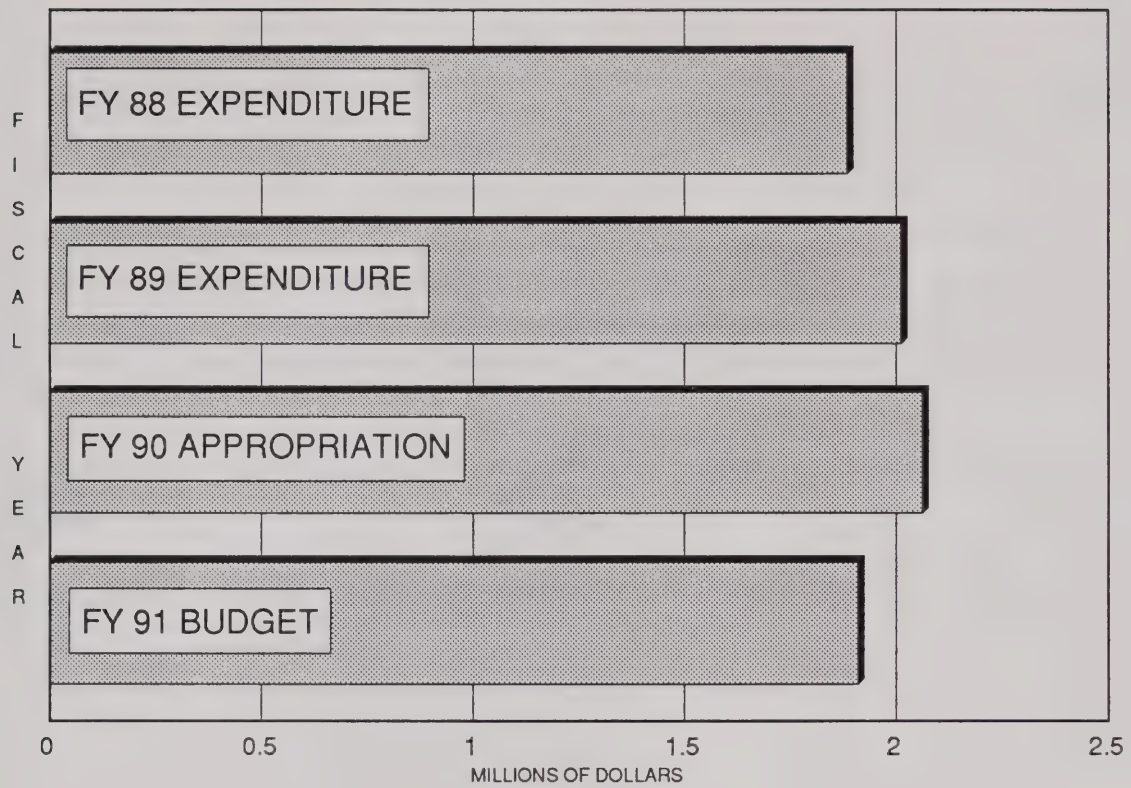
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,445,964	1,523,685	1,680,638	1,584,416	-96,222
0110. Emergency Employees	0	38,371	0	0	0
0120. Overtime	0	5,632	0	0	0
0160. Unemployment Comp	0	4,028	0	23,000	23,000
0170. Workmen's Comp	7,180	16,946	30,000	0	-30,000
TOTAL PERSONAL SERVICES	1,453,144	1,588,662	1,710,638	1,607,416	-103,222
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	15,705	16,818	13,600	14,000	400
0220. Light, Heat & Power	28,479	28,460	28,000	28,200	200
0230. Water & Sewer	0	1,242	2,000	1,600	-400
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	87,684	90,184	85,000	70,000	-15,000
0280. Transport of Persons	0	865	0	0	0
0290. Misc Contractual Svcs	48,947	41,602	41,200	25,000	-16,200
TOTAL CONTRACTUAL SERVICES	180,815	179,171	169,800	138,800	-31,000
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	163	788	500	600	100
0320. Food Supplies					
0330. Heat Supp & Mat	24,800	24,800	26,500	26,000	-500
0340. Household Supp & Mat	1,324	1,640	1,000	1,000	0
0350. Medical, Dental, Etc	261	159	300	100	-200
0360. Office Supp & Mat	96,652	95,897	5,000	14,000	9,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	65,575	50,588	1,000	1,000	0
TOTAL SUPPLIES & MATERIALS	188,775	173,872	34,300	42,700	8,400
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	64,192	16,898	0	-16,898
0490. Other Current Charges	60,957	832	0	0	0
TOTAL CURRENT CHGS & OBLIG	60,957	65,024	16,898	0	-16,898
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	1,947	0	0	0
0590. Misc Equipment	0	1,676	0	0	0
TOTAL EQUIPMENT	0	3,623	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	129,762	120,000	-9,762
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	129,762	120,000	-9,762
<b>GRAND TOTAL</b>	<u>1,883,691</u>	<u>2,010,352</u>	<u>2,061,398</u>	<u>1,908,916</u>	<u>-152,482</u>



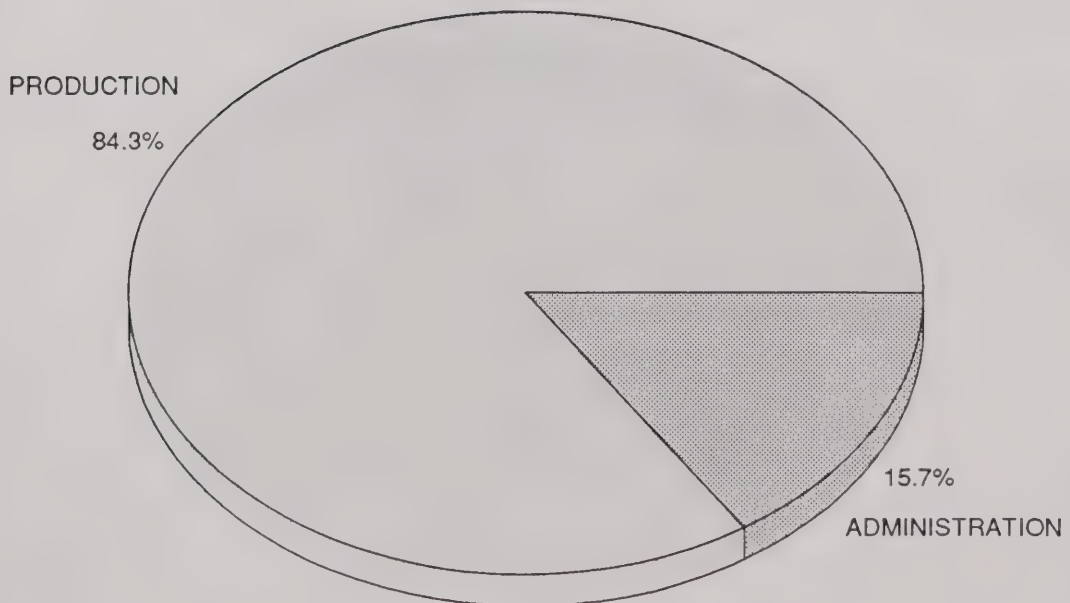
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 PRODUCTION	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	219,345	1,365,071	1,584,416
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	8,000	15,000	23,000
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	227,345	1,380,071	1,607,416
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	10,700	3,300	14,000
0220. Light, Heat & Power	24,000	4,200	28,200
0230. Water & Sewer	1,600	0	1,600
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	10,000	60,000	70,000
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	3,000	22,000	25,000
TOTAL CONTRACTUAL SERVICES	49,300	89,500	138,800
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	75	525	600
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	8,000	18,000	26,000
0340. Household Supp & Mat	1,000	0	1,000
0350. Medical, Dental, Etc	100	0	100
0360. Office Supp & Mat	14,000	0	14,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	1,000	1,000
TOTAL SUPPLIES & MATERIALS	23,175	19,525	42,700
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	0	0	0
TOTAL CURRENT CHGS & OBLIG	0	0	0
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	0	120,000	120,000
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	120,000	120,000
<b>GRAND TOTAL</b>	<b>299,820</b>	<b>1,609,096</b>	<b>1,908,916</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

WILLIAM J. HANNON, MANAGER

ACCOUNT # 011-140-0145-PR01

## PROGRAM MISSION

The Administration Program's mission is to provide supervision as well as general financial and clerical services to the Division. It also develops budget estimates, maintains Division records, prepares weekly payrolls, estimates job costs, submits billing for printing services, and maintains a central stock of office supplies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase customer satisfaction by responding to returned performance survey forms.	a Customer satisfaction rating on technical assistance from staff.	75%.
	b Customer satisfaction rating on timeliness.	75%.
	c Customer satisfaction rating on product satisfaction.	75%.
2 To develop a spending plan and monitor cash flow.	Spending plan reports.	12.
3 To monitor the expenditure of labor and materials utilized in the printing process and charged back to City departments.	Expenditures charged back/qtr.	\$60,000.
4 To efficiently process all financial paper work.	Percent of invoices sent to Auditing within 5 days of invoice receipt.	100%.
5 To reduce absenteeism.	Percent reduction in absenteeism compared to FY90 level.	10%.

## PROGRAM 2. PRODUCTION

MARCO SULLO, MANAGER

ACCOUNT # 011-140-0145-PR02

### PROGRAM MISSION

The Production Program sets type for the printing of materials through a computerized Quadex system. Production is responsible for layout, design, press room operations, and binding of finished materials. The program also procures and allocates paper stock and other supplies, assigns jobs, and oversees shipping and delivery of printed materials.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To decrease job completion time and measure the daily and monthly efficiency of the production process.	a Jobs completed in 1-10 days.	35%.
		b Jobs completed in 11-20 days.	40%.
		c Jobs completed in 21-30 days.	25%.
2	To increase printing requests from City departments.	Percent increase in job requests.	5%.
3	To maintain an inventory control system for printing materials.	Control system reports.	12.
4	To implement time and cost estimates for printing materials.	a Percent of jobs with accurate time estimate.	75%.
		b Percent of jobs with accurate cost estimate.	75%.
5	To develop a market rate billing system.	Market rate billing system developed by 1/15/91.	1.





# PURCHASING DIVISION

O. TONY STREETER, JR., PURCHASING AGENT

ACCOUNT # 011-140-0143

## DIVISION MISSION

The Purchasing Division is responsible for the acquisition of goods and materials necessary for the operation of City departments, the disposition of surplus property, and the operation of the City Hall Copy Center, the Central Facsimile Unit, and the Central Store.

## DESCRIPTION OF SERVICES

The Purchasing Division procures all supplies, materials, and equipment for City and County departments. The procurement process entails selecting vendors through public bidding, and managing purchase contracts and orders. The Central Services Program provides large-volume and fast-copy reproduction service through its Copy Center. The centralized facsimile service and the Central Store for office supplies are also maintained by the Division. The surplus property unit ensures the efficient and economical disposal of all City surplus property excluding land and buildings.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	10.0	343,742
2. Procurement	9.0	359,566
3. Central Services	5.0	255,536
<b>TOTAL DIVISION</b>	<b>24.0</b>	<b>\$958,844</b>

## AUTHORIZING STATUTES/ORDINANCES

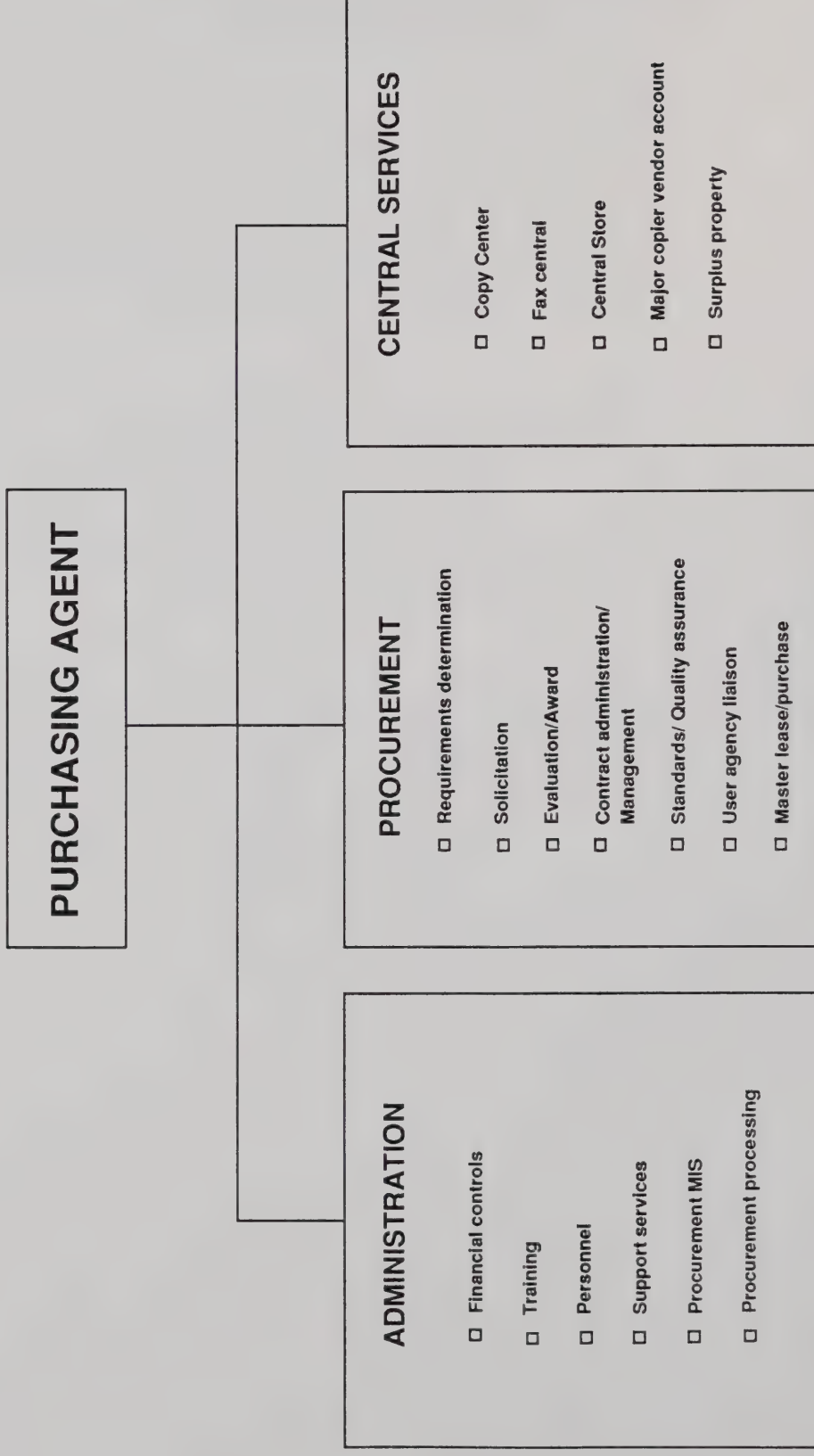
*Enabling Legislation*, MGLA c. 41, s. 103

*Duties of the Purchasing Agent*, CBC Ord. 5, s. 7

*Surplus Equipment Disposition*, CBC Ord. 5, s. 5

*Contracts*, CBC St. 4, s. 1; CBC St. 4, s. 1, 8

# PURCHASING DIVISION



## DIVISION HISTORY BY OBJECT CODE

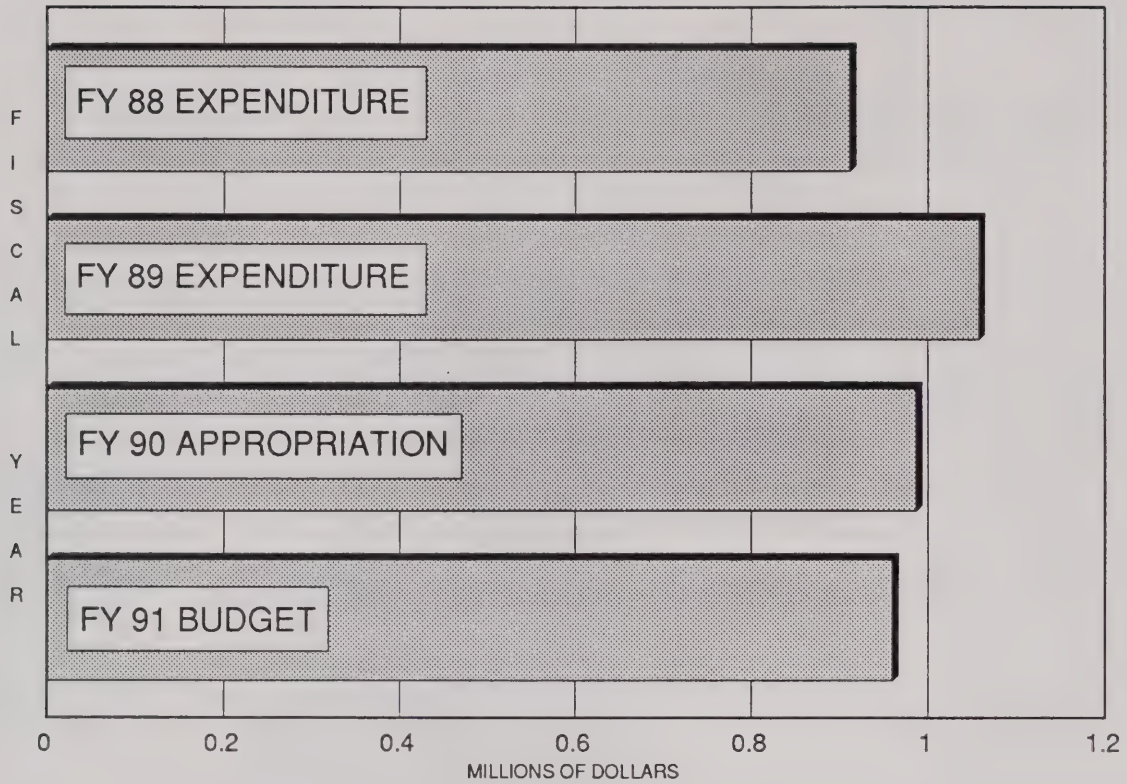
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	781,133	925,972	855,473	815,744	-39,729
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	0	0	5,000	8,000	3,000
0170. Workmen's Comp	16,783	204	0	0	0
TOTAL PERSONAL SERVICES	797,916	926,176	860,473	823,744	-36,729
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	17,858	16,634	22,500	21,500	-1,000
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	244	34,868	3,500	0	-3,500
0280. Transport of Persons	3,402	769	400	0	-400
0290. Misc Contractual Svcs	48,261	4,105	19,000	24,000	5,000
TOTAL CONTRACTUAL SERVICES	69,765	56,376	45,400	45,500	100
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	700	0	-700
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	22,571	9,674	15,000	16,000	1,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	2,795	3,206	2,600	1,400	-1,200
TOTAL SUPPLIES & MATERIALS	25,366	12,880	18,300	17,400	-900
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	44,377	11,700	11,700	0
0490. Other Current Charges	7,226	3,199	1,600	1,500	-100
TOTAL CURRENT CHGS & OBLIG	7,226	47,576	13,300	13,200	-100
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	9,065	4,900	1,200	0	-1,200
0590. Misc Equipment	1,484	9,254	0	4,000	4,000
TOTAL EQUIPMENT	10,549	14,154	1,200	4,000	2,800
<b>OTHER</b>					
0600. Special Appropriation	0	0	46,950	55,000	8,050
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	46,950	55,000	8,050
<b>GRAND TOTAL</b>	<u>910,822</u>	<u>1,057,162</u>	<u>985,623</u>	<u>958,844</u>	<u>-26,779</u>



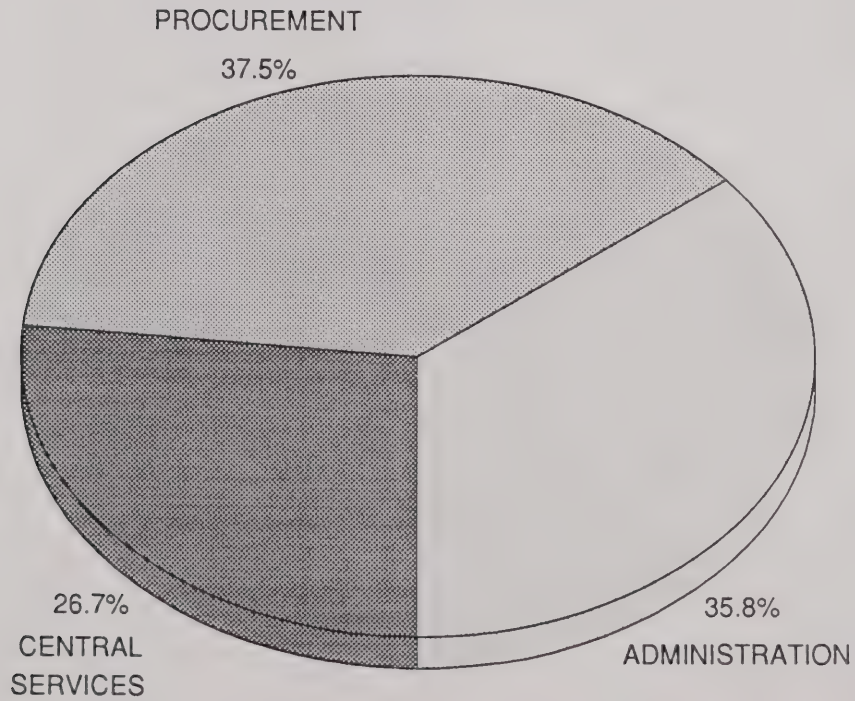
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 PROCUREMENT	PROGRAM 3 CENT SERV	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	301,642	337,066	177,036	815,744
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	4,000	4,000	8,000
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	301,642	341,066	181,036	823,744
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	4,000	9,000	8,500	21,500
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	18,000	5,000	1,000	24,000
TOTAL CONTRACTUAL SERVICES	22,000	14,000	9,500	45,500
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	7,000	4,000	5,000	16,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	900	0	500	1,400
TOTAL SUPPLIES & MATERIALS	7,900	4,000	5,500	17,400
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	11,700	0	0	11,700
0490. Other Current Charges	500	500	500	1,500
TOTAL CURRENT CHGS & OBLIG	12,200	500	500	13,200
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	4,000	4,000
TOTAL EQUIPMENT	0	0	4,000	4,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	55,000	55,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	55,000	55,000
<b>GRAND TOTAL</b>	<b>343,742</b>	<b>359,566</b>	<b>255,536</b>	<b>958,844</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

ROBERT A. FREELEY, MANAGER

ACCOUNT # 011-140-0143-PU01

## PROGRAM MISSION

The Administration Program is responsible for processing all internal Division administrative control requirements such as payroll, personnel, and budget. The program also maintains the major vendor accounts for the City's copier lease/purchase, maintenance, and service invoicing programs. The Copy Center and Central Store billing and chargeback functions are also administered by this program.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To strengthen internal management and supervisory procedures.	a Procedure manual drafted by 9/30/90.	1.
	b Training sessions.	4.
	c Development of performance standards.	1.
2 To generate and maintain a Division spending plan.	Quarterly updates.	4.
3 To efficiently process all financial paper work.	Percent of invoices sent to Auditing within 5 days of receipt.	100%.
4 To develop a User Agency Satisfaction Survey.	Report of findings by 2/28/91.	1.

# PROGRAM 2. PROCUREMENT

MARY T. GALE, MANAGER

ACCOUNT # 011-140-0143-PU02

## PROGRAM MISSION

The Procurement Program procures goods and materials for use by various City departments. This is accomplished by selecting vendors through the public bid process and initiating purchase contracts and purchase orders consistent with appropriateness of cost, quality, delivery requirements, and vendor service.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To improve overall procurement economy, efficiency, and effectiveness by promoting uniform product and service quality and implementing a standards and quality assurance program.	Standards established.	25.
2	To ensure vendors understand the City's procurement requirements by developing and distributing a vendor's handbook, and by conducting vendor workshops.	Workshops.	2.
3	To improve communication between the Division and user agencies.	a User agency liaisons established by 9/30/90.	52.
		b Training sessions.	2.



# PROGRAM 3. CENTRAL SERVICES

WALTER STANZIANI, MANAGER

ACCOUNT # 011-140-0143-PU03

## PROGRAM MISSION

The Central Services Program provides technical support services to all City departments. These services include high volume photocopying, centralized facsimile, and a Central Store for office supplies. This program also coordinates the proper disposal of all City surplus property transferred to the Purchasing Agent.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To communicate the availability of services.	a Written notice to departments by 8/1/90.	1.
	b Central service brochure drafted by 12/31/90.	1.
2 To ensure agency use of Central Store.	a Store catalog drafted by 9/30/90.	1.
	b Transactions.	250.
3 To increase recycling of surplus property.	a Quarterly announcements.	4.
	b Transfers.	50.

# WORKERS' COMPENSATION SERVICE DIVISION

ALYSON HALEY, DIRECTOR

ACCOUNT # 011-140-0155

## DIVISION MISSION

The Workers' Compensation Service Division provides compensation and medical benefits for all insured City of Boston employees suffering an industrial accident. The City is a self insured entity with respect to workers' compensation insurance.

## DESCRIPTION OF SERVICES

The Workers' Compensation Service Division investigates claims and makes payments in a timely manner. It provides City departments with information to assist them in managing claims resulting from employee injuries and to reduce costs associated with workers' compensation. The Division also seeks to reduce workers compensation loss exposure and to recoup some of the compensation paid to injured employees from the state's Second Injury Fund and from third party actions where appropriate.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Legal	6.0	215,348
2. Claims & Investigations	7.0	240,303
<b>TOTAL DIVISION</b>	<b>13.0</b>	<b>455,651</b>

## AUTHORIZING STATUTES/ORDINANCES

*Generally, MGLA c. 152*

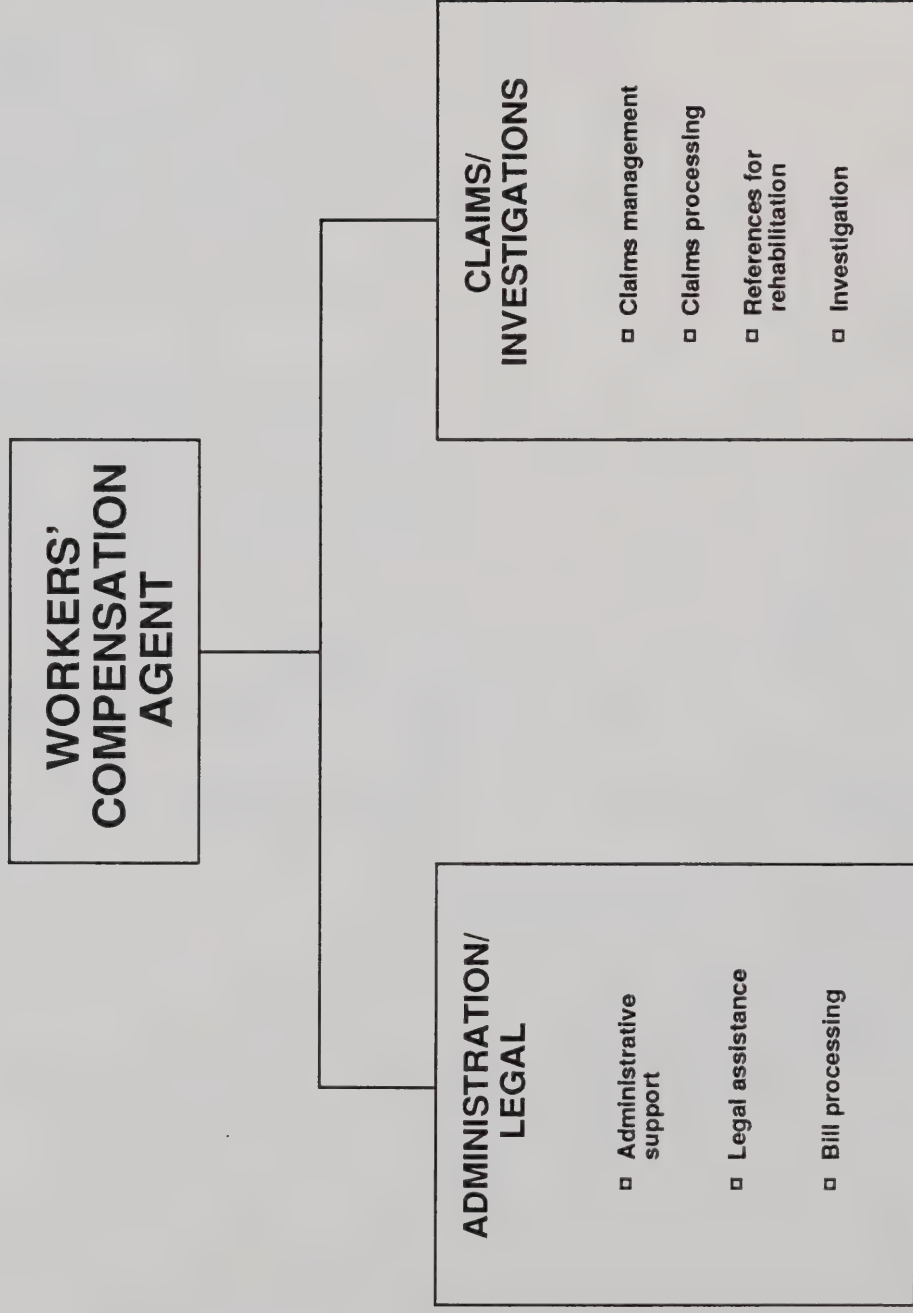
*Third Parties; Subrogation, MGLA c. 152, s. 15*

*Operation As Self-Insurer, MGLA c. 152, s. 25*

*Second Injury Reimbursement, MGLA c. 152, s. 37*

*Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65*

# WORKERS' COMPENSATION SERVICE



## DEPARTMENT HISTORY BY OBJECT CODE

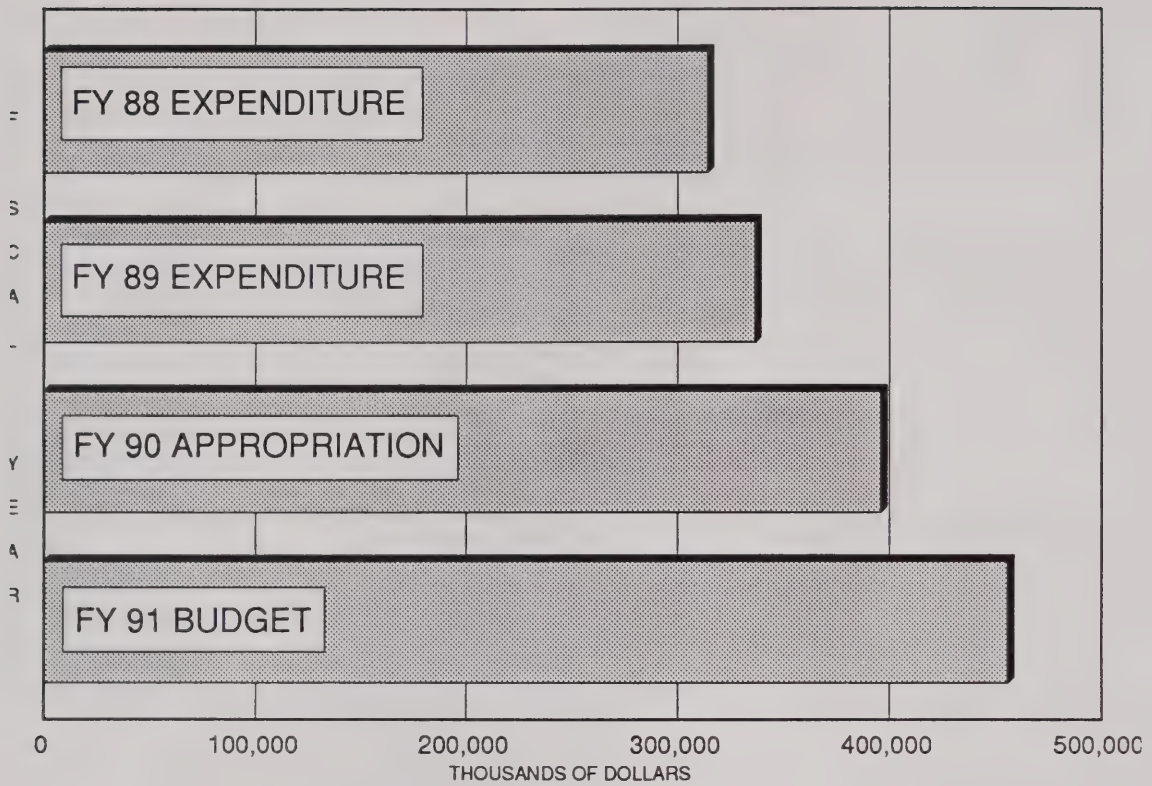
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	259,948	281,189	316,553	359,701	43,148
0110. Emergency Employees	0	1,669	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	259,948	282,858	316,553	359,701	43,148
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	5,500	5,396	10,200	10,700	500
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	389	906	1,400	1,400	0
0280. Transport of Persons	374	221	1,000	400	-600
0290. Misc Contractual Svcs	40,972	39,564	54,856	71,800	16,944
TOTAL CONTRACTUAL SERVICES	47,235	46,087	67,456	84,300	16,844
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	324	0	-324
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	3,055	2,914	5,300	5,225	-75
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	450	600	150
TOTAL SUPPLIES & MATERIALS	3,055	2,914	6,074	5,825	-249
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	2,642	3,000	3,000	0
0490. Other Current Charges	784	1,072	1,314	1,925	611
TOTAL CURRENT CHGS & OBLIG	784	3,714	4,314	4,925	611
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,934	1,029	1,250	900	-350
0590. Misc Equipment	0	0	200	0	-200
TOTAL EQUIPMENT	2,934	1,029	1,450	900	-550
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>313,956</b>	<b>336,602</b>	<b>395,847</b>	<b>455,651</b>	<b>59,804</b>



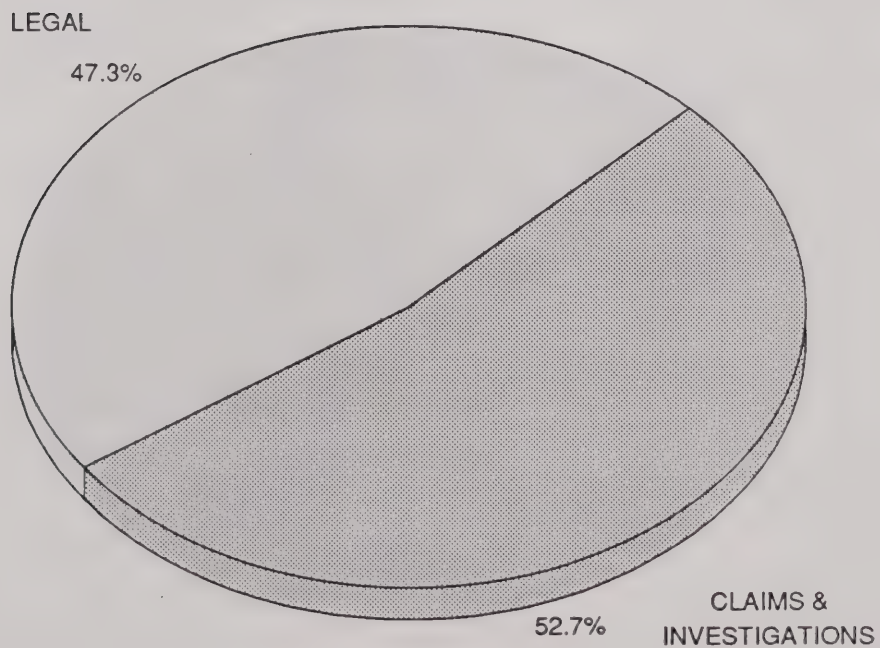
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 LEGAL	PROGRAM 2 CLMS & INVST	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	194,073	165,628	359,701
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	194,073	165,628	359,701
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	5,100	5,600	10,700
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	800	600	1,400
0280. Transport of Persons	250	150	400
0290. Misc Contractual Svcs	9,000	62,800	71,800
TOTAL CONTRACTUAL SERVICES	15,150	69,150	84,300
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,050	3,175	5,225
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	200	400	600
TOTAL SUPPLIES & MATERIALS	2,250	3,575	5,825
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	1,600	1,400	3,000
0490. Other Current Charges	1,625	300	1,925
TOTAL CURRENT CHGS & OBLIG	3,225	1,700	4,925
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	650	250	900
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	650	250	900
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>215,348</b>	<b>240,303</b>	<b>455,651</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. LEGAL

ALYSON R. HALEY, MANAGER

ACCOUNT # 011-140-0155-WC01

The Legal Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It distributes workers' compensation information and statistics to City departments. The program also develops legal strategies to resolve workers' compensation cases in an appropriate manner.

OBJECTIVES	CRITERIA	FY90 PROMISED LEVEL OF SERVICE
1 In conjunction with the Office of Personnel Management, to provide all City departments with workers' compensation lost time statistics.	Quarterly lost time reports.	4.
2 To close appropriate cases through settlements.	Settlements.	30.
3 To ensure prompt processing of medical bills for accepted compensable cases.	Avg. days to process medical invoices.	35.
4 To file petitions for reimbursement from the Commonwealth's Second Injury Fund.	Petitions filed with the state's Department of Industrial Accidents.	To be reported.
5 To upgrade staff knowledge of workers' compensation laws and procedures.	Training sessions.	3.
6 To develop and implement a new case tracking system, in cooperation with MIS.	Case tracking system implemented by 6/91.	1.

NOTES: 3. Processing time measures invoice date to submission to OBPE.  
4. Promised level of service cannot be projected.

# PROGRAM HISTORY BY OBJECT CODE

## PROGRAM 1. LEGAL

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 RECOMMENDED	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	170,214	179,882	202,486	194,073	-8,413
0110. Emergency Employees	0	1,669	0	0	0
0120. Overtime					0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	170,214	181,551	202,486	194,073	-8,413
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	2,750	2,698	5,100	5,100	0
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	173	506	700	800	100
0280. Transport of Persons	120	107	500	250	-250
0290. Misc Contractual Svcs	14,980	24,324	19,356	9,000	-10,356
TOTAL CONTRACTUAL SERVICES	18,023	27,635	25,656	15,150	-10,506
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	150	0	-150
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	1,856	2,302	2,650	2,050	-600
0370. Clothing Allowance					0
0390. Misc Supp & Mat	0	0	0	200	200
TOTAL SUPPLIES & MATERIALS	1,856	2,302	2,800	2,250	-550
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	2,642	1,600	1,600	0
0490. Other Current Charges	572	974	1,089	1,625	536
TOTAL CURRENT CHGS & OBLIG	572	3,616	2,689	3,225	536
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	1,921	0	600	650	50
0590. Misc Equipment	0	0	100	0	-100
TOTAL EQUIPMENT	1,921	0	700	650	-50
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>192,586</u>	<u>215,104</u>	<u>234,331</u>	<u>215,348</u>	<u>-18,983</u>



# PROGRAM 2. CLAIMS AND INVESTIGATIONS

ALYSON R. HALEY, MANAGER

ACCOUNT # 011-140-0155-WC02

The Claims and Investigations Program examines all workers' compensation claims and determines whether the claims are accepted or denied. In addition, it works with City departments to manage and investigate open cases. The program reviews cases regularly, arranges independent medical exams, and encourages placement in "restricted work" positions.

OBJECTIVES	CRITERIA	FY90 PROMISED LEVEL OF SERVICE
1 To actively manage cases by assigning every case to a claims investigator and reviewing cases regularly.	a Open cases.	450.
	b Reviews of open cases.	5,400.
2 To conduct Case Management Review Panel meetings with City departments to manage claims, explore return to work options, and ensure prompt receipt of first reports of injury (FRI).	Meetings (at least 1/dept. with open cases).	100.
3 To increase City departments' cooperation with the workers' compensation process by requiring the prompt receipt of the first reports of injury (FRI).	a FRIs' filed.	2,500.
	b FRIs' received within 5 days of the date of injury.	1,800.
4 To determine accurately and expeditiously the status of lost time.	Percent of lost time claims accepted or denied within 14 days of FRI receipt.	95%.
5 To promote participation of injured workers in "restricted work" positions, in cooperation with the Office of Personnel Management.	a Employees referred to "restricted work".	45.
	b Employees returning to work after missing a year or more.	30.

# PROGRAM HISTORY BY OBJECT CODE

## PROGRAM 2. CLAIMS & INVESTIGATIONS

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 RECOMMENDED	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	89,734	101,307	114,067	165,628	51,561
0110. Emergency Employees					0
0120. Overtime					0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	89,734	101,307	114,067	165,628	51,561
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	2,750	2,698	5,100	5,600	500
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	216	400	700	600	-100
0280. Transport of Persons	254	114	500	150	-350
0290. Misc Contractual Svcs	25,992	15,240	35,500	62,800	27,300
TOTAL CONTRACTUAL SERVICES	29,212	18,452	41,800	69,150	27,350
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	174	0	-174
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	1,199	612	2,650	3,175	525
0370. Clothing Allowance					0
0390. Misc Supp & Mat	0	0	450	400	-50
TOTAL SUPPLIES & MATERIALS	1,199	612	3,274	3,575	301
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	0	1,400	1,400	0
0490. Other Current Charges	212	98	225	300	75
TOTAL CURRENT CHGS & OBLIG	212	98	1,625	1,700	75
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	1,013	1,029	650	250	-400
0590. Misc Equipment	0	0	100	0	-100
TOTAL EQUIPMENT	1,013	1,029	750	250	-500
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>121,370</b>	<b>121,498</b>	<b>161,516</b>	<b>240,303</b>	<b>78,787</b>



# OFFICE OF ARTS & HUMANITIES

BRUCE P. ROSSLEY, DIRECTOR

ACCOUNT # 011-503-0503

## DEPARTMENT MISSION

The mission of the Office of Arts and Humanities is to stimulate and support efforts to preserve and develop cultural facilities in the City of Boston. In addition, the Department advocates for the concerns of Boston's visual, performing, and literary artists and 150 non-profit cultural organizations, while serving as a link between individuals and organizations within the arts community and within the public and private sectors. Other responsibilities include improving public access to affordable cultural programming, providing technical assistance to artists and arts organizations, and regranting Arts Lottery funds to non-profit cultural organizations.

## DESCRIPTION OF SERVICES

The Office of the Arts and Humanities evaluates proposals and regrant Arts Lottery funds each year to support non-profit, affordable arts programming throughout the City. The Office also provides technical assistance to artists and to arts organizations, provides opportunities for intern placement with cultural organizations, and conducts outreach programs in minority communities and in Boston's public schools in conjunction with the School Department. The Office develops policy for and implements decisions relative to design and siting of public art, distributes an informational newsletter, and serves as a link between the arts community and private funding sources. The Office encourages preservation and creation of cultural facilities in the Midtown Cultural District in conjunction with the Boston Redevelopment Authority (BRA), conducts needs assessment surveys, and makes recommendations to other City agencies formulating and implementing policies affecting the City's art community.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Arts & Humanities Development	2.0	91,281
2. Facilities Development	2.0	91,057
<b>TOTAL DEPARTMENT</b>	<b>4.0</b>	<b>\$182,338</b>

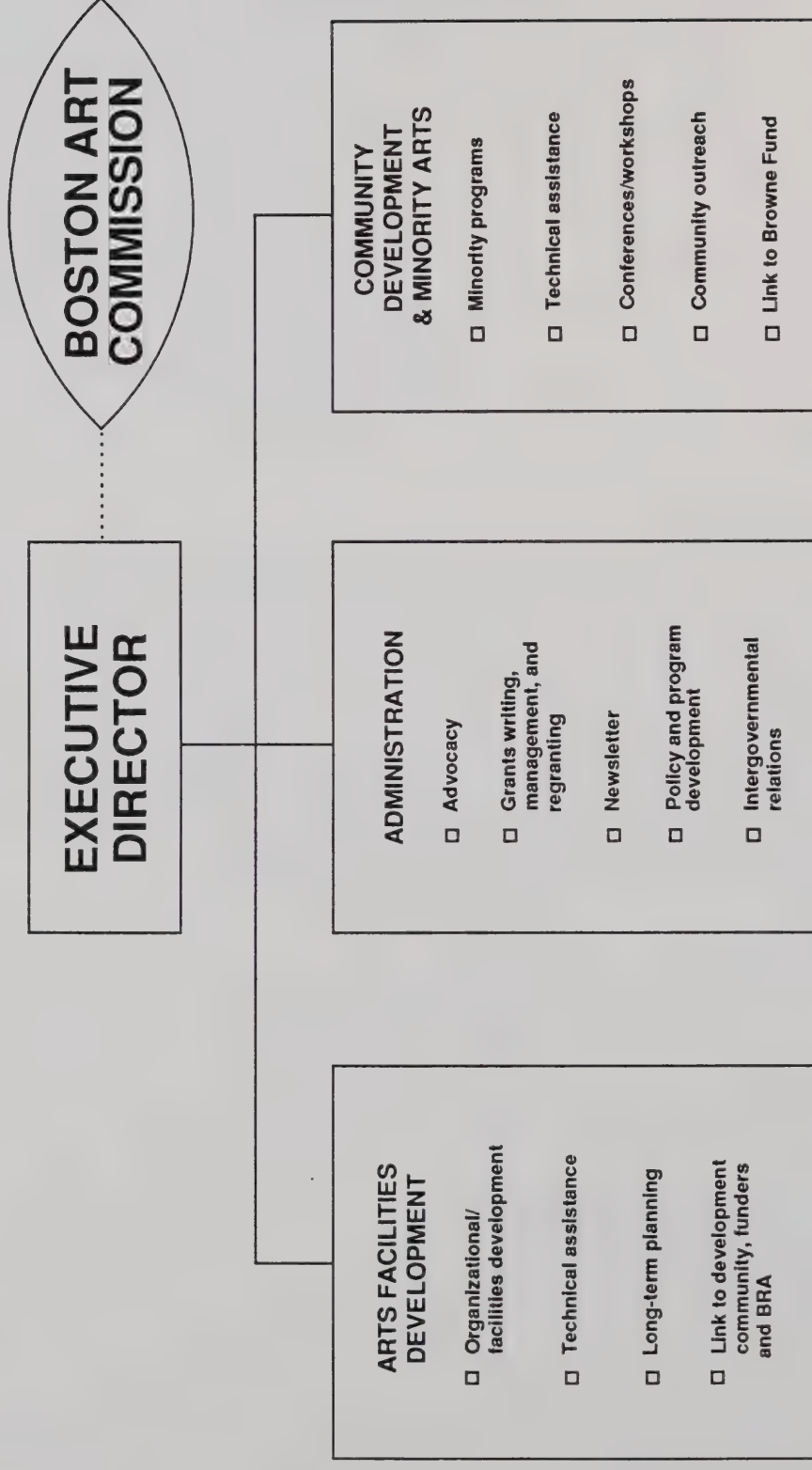
## AUTHORIZING STATUTES/ORDINANCES

*Art Commission Enabling Legislation*, Ch. 122, s. 1 - 4, Acts of 1890

*Establishing Arts & Humanities Division*, Ord. 1986, c. 4, s. 1



# OFFICE OF ARTS AND HUMANITIES



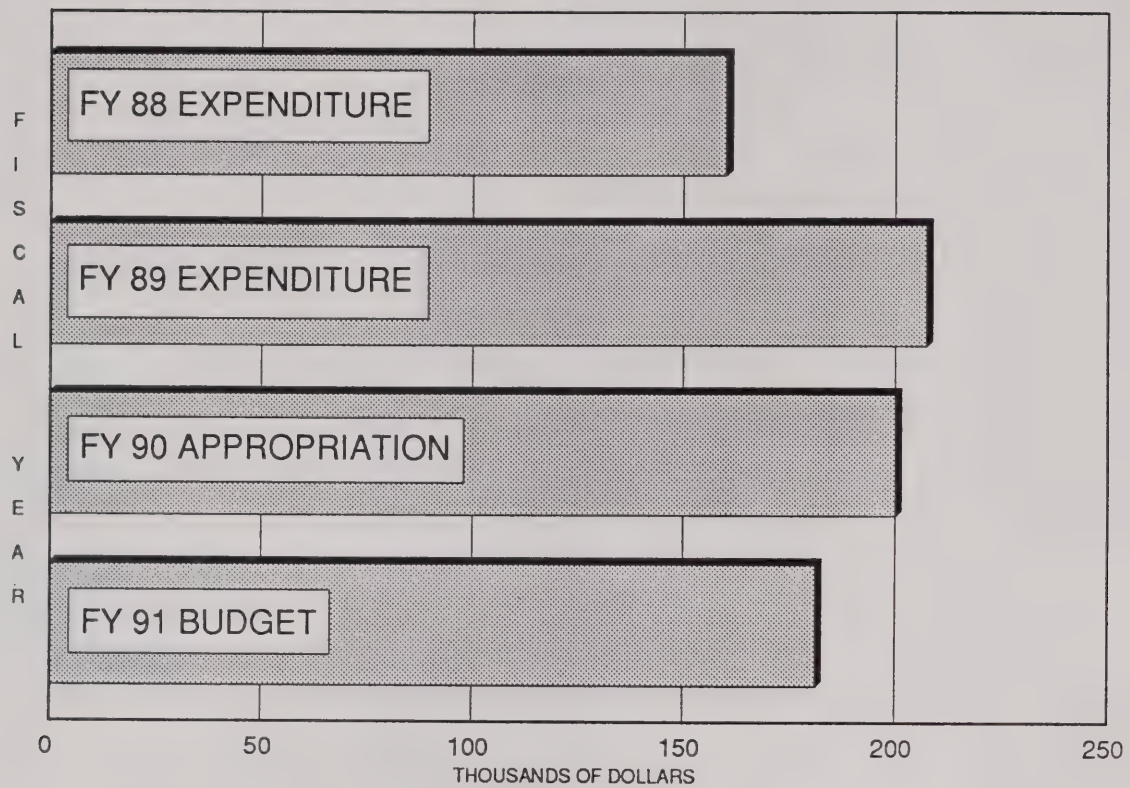
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	144,015	184,252	177,574	152,118	-25,456
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	0	0	0	5,000	5,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	144,015	184,252	177,574	157,118	-20,456
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,368	5,836	6,800	7,800	1,000
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	2,617	1,150	1,200	720	-480
0280. Transport of Persons	0	220	300	0	-300
0290. Misc Contractual Svcs	2,981	4,628	3,525	6,725	3,200
TOTAL CONTRACTUAL SERVICES	11,966	11,834	11,825	15,245	3,420
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	557	600	0	-600
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	3,105	4,701	6,200	8,000	1,800
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	200	150	0	-150
TOTAL SUPPLIES & MATERIALS	3,105	5,458	6,950	8,000	1,050
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	1,547	1,550	0	-1,550
0490. Other Current Charges	1,025	2,129	2,062	1,975	-87
TOTAL CURRENT CHGS & OBLIG	1,025	3,676	3,612	1,975	-1,637
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	1,999	0	0	0
0590. Misc Equipment					
TOTAL EQUIPMENT	0	1,999	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	160,111	207,219	199,961	182,338	-17,623

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 A&H DEVEL	PROGRAM 2 FACILS DEVEL	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	76,059	76,059	152,118
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	2,500	2,500	5,000
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	78,559	78,559	157,118
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	3,900	3,900	7,800
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	360	360	720
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	3,475	3,250	6,725
TOTAL CONTRACTUAL SERVICES	7,735	7,510	15,245
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	4,000	4,000	8,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
TOTAL SUPPLIES & MATERIALS	4,000	4,000	8,000
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	987	988	1,975
TOTAL CURRENT CHGS & OBLIG	987	988	1,975
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>91,281</b>	<b>91,057</b>	<b>182,338</b>

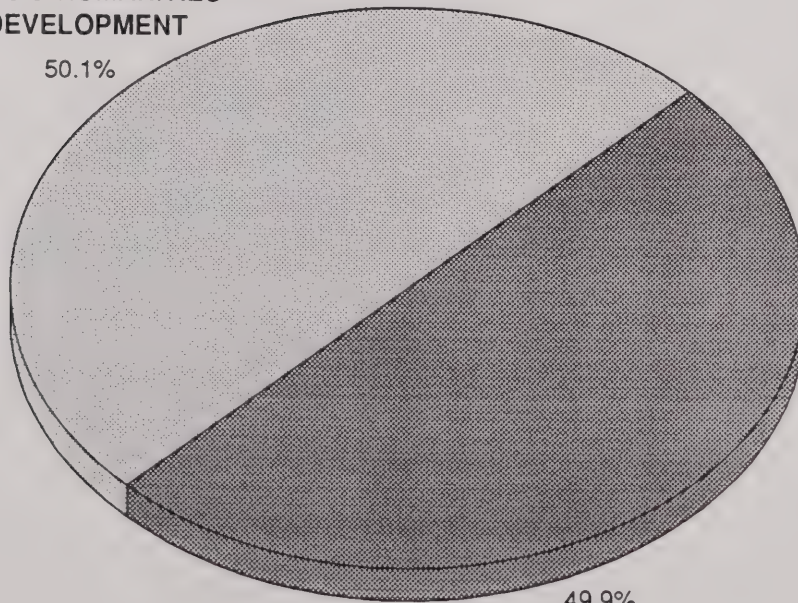
## HISTORICAL EXPENDITURES



## PROGRAM BUDGET

ARTS & HUMANITIES  
DEVELOPMENT

50.1%



FACILITIES DEVELOPMENT



# PROGRAM 1. ARTS & HUMANITIES DEVELOPMENT

BRUCE P. ROSSLEY, MANAGER

ACCOUNT # 011-503-0503-AH01

## PROGRAM MISSION

The Arts and Humanities Development Program implements the Arts Lottery program that regrants state funds; develops and distributes grant proposals; produces and distributes a newsletter; and provides technical assistance and expertise to a variety of individual artists and arts organizations. This program conducts surveys, administers the Adopt-A-Statue program in conjunction with the Environment Department, and implements the decisions of the Boston Art Commission.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide direct technical assistance in arts programming, fund raising, and marketing.	a New programs assisted.	100.
	b Organizations assisted.	150.
	c Artists assisted.	300.
	d Conferences held.	3.
	e Workshops held.	10.
2 To develop state, federal, and private funding sources for Office of Arts and Humanities programs including Arts Lottery and Performing Arts Student Services (PASS).	a Arts Lottery applications reviewed.	400.
	b PASS applications reviewed.	150.
	c Arts and Humanities non-recurring funding proposals developed.	4.
3 To serve as a link between the arts community and the public and private sectors.	a Newsletters.	2.
	b Newsletter recipients.	5,000.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To stimulate creation, restoration, and maintenance of public art.	a Public art sites identified.	5.
	b Public art designs reviewed.	25.
5 To develop and administer legal resources for artists and organizations through Volunteer Lawyers for the Arts.	a Resource guide published.	1.
	b Artists provided with legal assistance.	75.
	c Organizations provided with legal assistance.	20.

## PROGRAM 2. FACILITIES DEVELOPMENT

BRUCE P. ROSSLEY, MANAGER

ACCOUNT # 011-503-0503-AH02

### PROGRAM MISSION

The mission of the Facilities Development Program is to stimulate development and to encourage preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston. This program also provides research and technical assistance for artists, humanists, and cultural organizations undertaking facilities development projects or planning.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide technical assistance to facilities development projects in the Midtown Cultural District (MCD), in conjunction with the BRA.	a Projects assisted.	15.
	b Facilities under construction in the MCD for which technical assistance is provided.	4.
	c Arts organizations placed in MCD facilities.	6.
	d Arts jobs created in MCD.	160.
2 To assist in development of existing and new cultural facilities projects in neighborhoods outside the MCD.	Projects assisted.	10.
3 To stimulate the preservation and development of live/work facilities for visual artists.	a Artists assisted.	300.
	b Studios preserved.	150.
	c Studio developments assisted.	5.
4 To research, write, and publish an economic impact study of the arts on the City of Boston.	Report produced.	1.

# ASSESSING DEPARTMENT

THADDEUS J. JANKOWSKI JR., COMMISSIONER

ACCOUNT # 011-136-0136

## DEPARTMENT MISSION

The Assessing Department's mission is to determine the fair market value of all property in the City of Boston for the purpose of taxation, and to assess property taxes and administer motor vehicle excise taxes in a fair and efficient manner.

## DESCRIPTION OF SERVICES

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department also administers the motor vehicle excise tax. In addition, the Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and exemptions, and related property description data.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	59.0	2,336,216
2. Valuation	65.0	2,892,523
3. Abatement	10.0	558,422
<b>TOTAL DEPARTMENT</b>	<b>134.0</b>	<b>\$5,787,161</b>

## AUTHORIZING STATUTES/ORDINANCES

*Organizations*, CBC St. 6, s. 100-107; CBC Ord. 6, s. 100-104

*Taxation*, MGLA c. 59; MGLA c. 60A; MGLA c. 61A-61B; MGLA c. 121A

*Abatement of Back Taxes*, MGLA c. 58, s. 8

*Classification*, MGLA c. 59, s. 2a; MGLA c. 40, s. 56

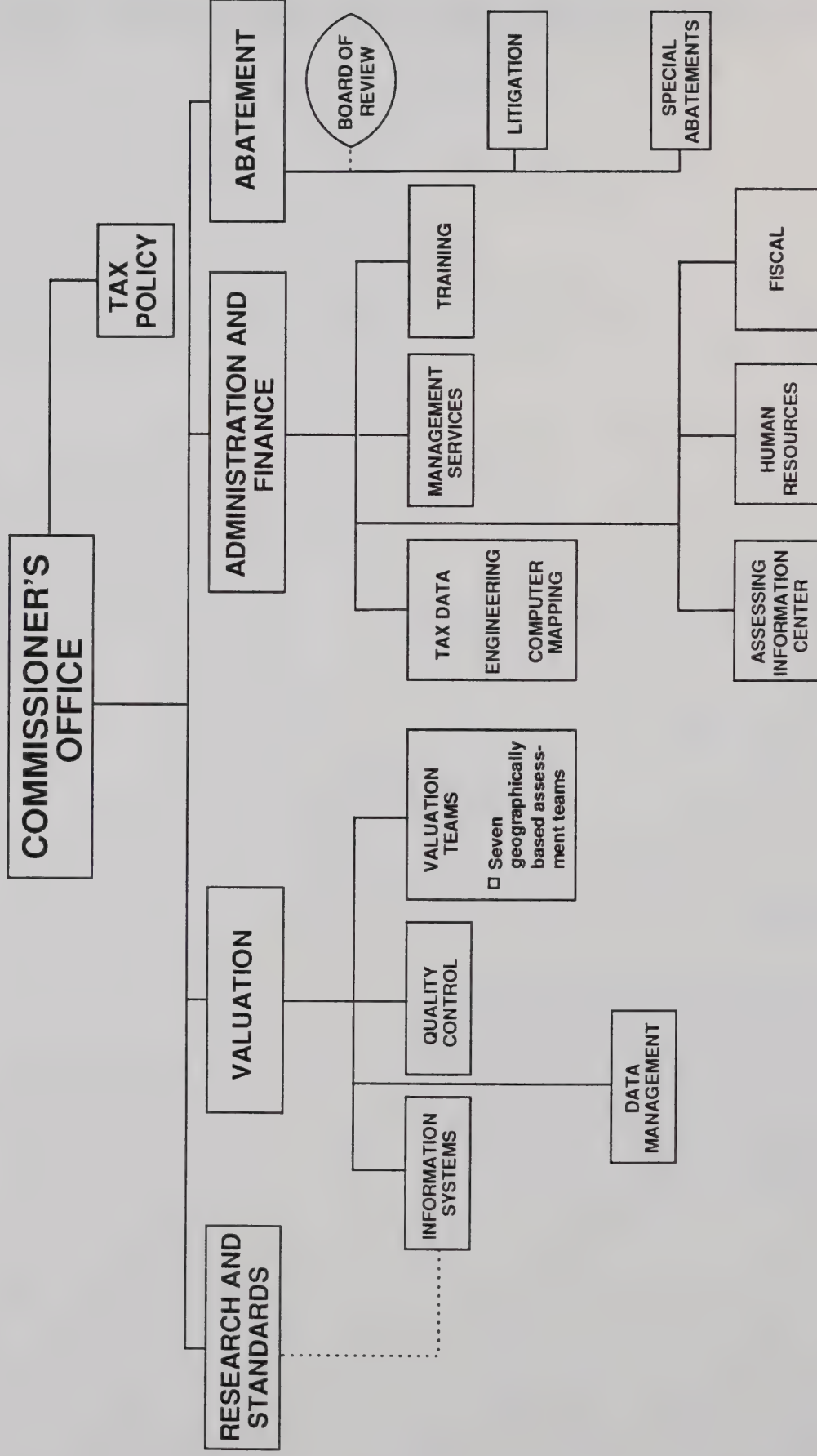
*Annual Assessment*, MGLA c. 59, s. 23

*Proposition 2 1/2*, MGLA c. 59, s. 21c

*Cherry Sheets - State Aid*, MGLA c. 58, s. 18a - c, 25a



# ASSESSING DEPARTMENT



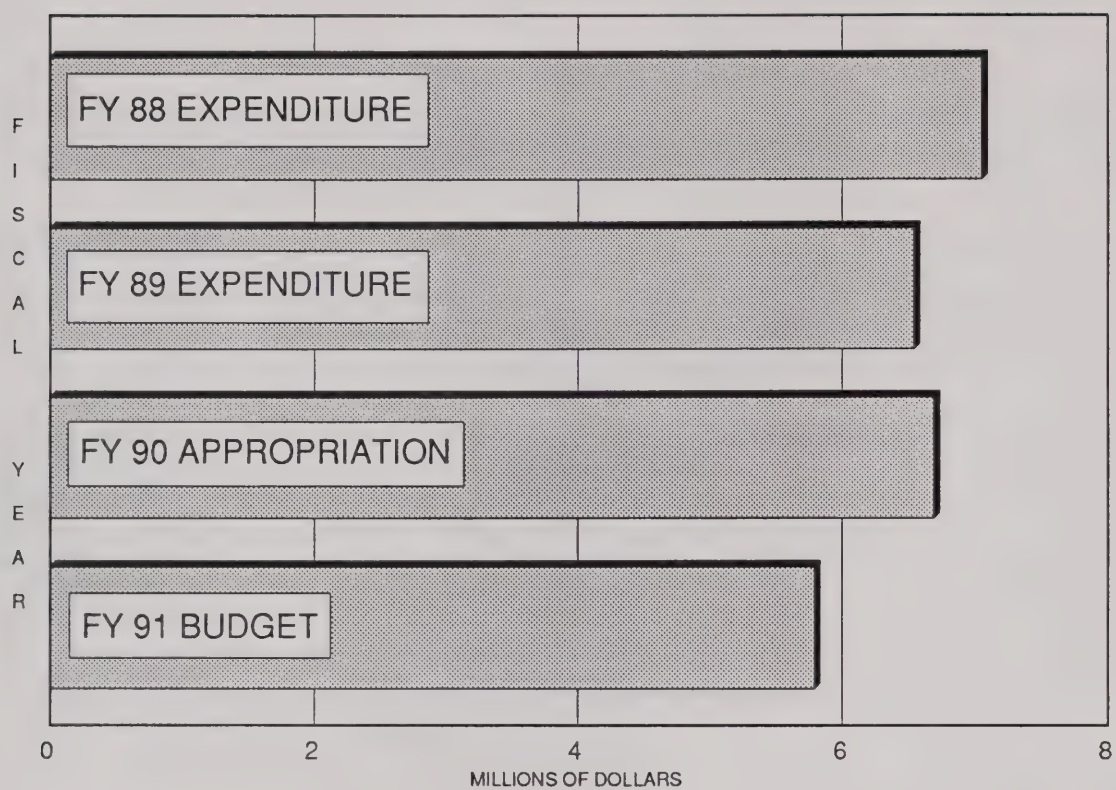
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	3,786,838	4,094,283	4,360,506	4,264,494	-96,012
0110. Emergency Employees	115,730	54,250	47,405	29,633	-17,772
0120. Overtime	54,224	73,769	50,374	39,770	-10,604
0160. Unemployment Comp	2,677	15,686	47,000	40,000	-7,000
0170. Workmen's Comp	3,607	16,022	20,000	20,000	0
TOTAL PERSONAL SERVICES	3,963,076	4,254,010	4,525,285	4,393,897	-131,388
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	95,571	98,530	133,000	95,670	-37,330
0220. Light, Heat & Power	2,556	10,472	15,000	15,000	0
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct	0	63,788	0	0	0
0270. Repairs & Serv Equip	105,564	88,085	149,000	52,200	-96,800
0280. Transport of Persons	7,273	9,430	11,000	3,000	-8,000
0290. Misc Contractual Svcs	2,128,282	1,053,020	989,500	641,600	-347,900
TOTAL CONTRACTUAL SERVICES	2,339,246	1,323,325	1,297,500	807,470	-490,030
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	3,176	4,057	5,000	4,000	-1,000
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	119,680	62,396	154,500	78,250	-76,250
0370. Clothing Allowance					
0390. Misc Supp & Mat	19,630	16,481	42,000	18,000	-24,000
TOTAL SUPPLIES & MATERIALS	142,486	82,934	201,500	100,250	-101,250
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	96,517	114,547	12,544	-102,003
0490. Other Current Charges	424,411	488,071	500,500	463,000	-37,500
TOTAL CURRENT CHGS & OBLIG	424,411	584,588	615,047	475,544	-139,503
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	114,997	155,345	25,640	0	-25,640
0590. Misc Equipment	60,862	135,216	20,000	10,000	-10,000
TOTAL EQUIPMENT	175,859	290,561	45,640	10,000	-35,640
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,045,078</b>	<b>6,535,418</b>	<b>6,684,972</b>	<b>5,787,161</b>	<b>-897,811</b>

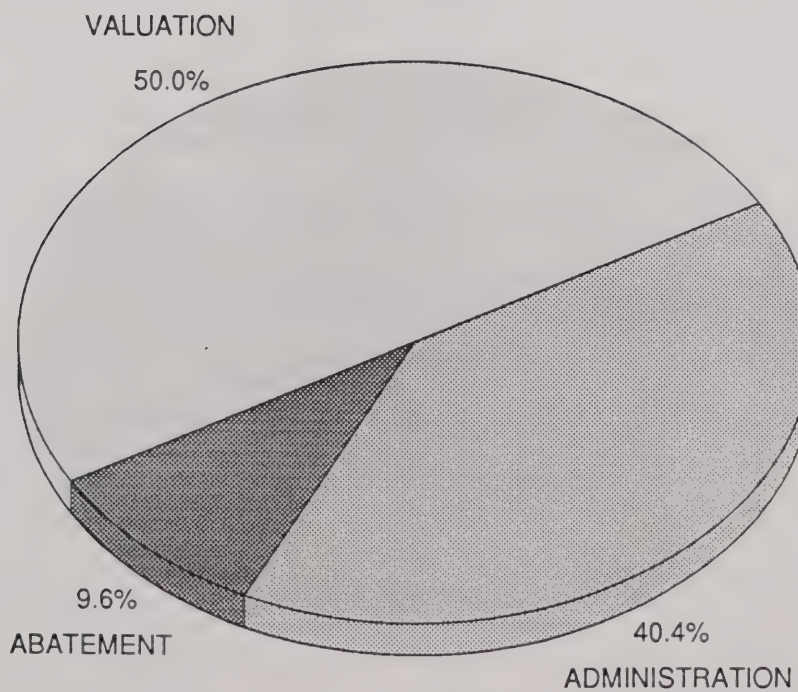
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 VALUATION	PROGRAM 3 ABATEMENT	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	1,884,457	2,006,885	373,152	4,264,494
0110. Emergency Employees	29,633	0	0	29,633
0120. Overtime	17,426	22,344	0	39,770
0160. Unemployment Comp	20,000	20,000	0	40,000
0170. Workmen's Comp	0	20,000	0	20,000
TOTAL PERSONAL SERVICES	1,951,516	2,069,229	373,152	4,393,897
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	40,000	43,000	12,670	95,670
0220. Light, Heat & Power	0	15,000	0	15,000
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	17,450	34,750	0	52,200
0280. Transport of Persons	3,000	0	0	3,000
0290. Misc Contractual Svcs	241,000	245,000	155,600	641,600
TOTAL CONTRACTUAL SERVICES	301,450	337,750	168,270	807,470
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	4,000	0	4,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	50,750	15,500	12,000	78,250
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	6,000	11,000	1,000	18,000
TOTAL SUPPLIES & MATERIALS	56,750	30,500	13,000	100,250
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	12,544	0	12,544
0490. Other Current Charges	26,500	432,500	4,000	463,000
TOTAL CURRENT CHGS & OBLIG	26,500	445,044	4,000	475,544
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	10,000	0	10,000
TOTAL EQUIPMENT	0	10,000	0	10,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,336,216</b>	<b>2,892,523</b>	<b>558,422</b>	<b>5,787,161</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

WINIFRED J. NEWCOMB, MANAGER

ACCOUNT # 011-136-0136-AS01

## PROGRAM MISSION

The Administration Program provides administrative, fiscal, and human resource support services to other operating units within the Department. It also administers the motor vehicle excise abatement and initial processing of property abatement filings, including clause exemptions.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To complete full automation of mapping system to allow City departments to universally identify property.	Percent of parcels corrected.	50%.
2 To update the legal ownership of all properties that have been transferred in the previous year.	a Transaction records updated for FY91 tax bills.	5,000.
	b Transaction records updated for FY92 tax bills.	25,000.
3 To continue Department training.	a Assessors trained.	20.
	b Managers trained.	25.
	c Technical and clerical employees trained.	50.
4 To enhance public outreach and response to taxpayer calls and correspondence.	a Preliminary response time (hrs).	72.
	b Avg. days processing time for formal resolution.	60.
5 To maintain automated Clause Exemption File.	Clause exemption files updated.	6,500.
6 To inform the public concerning new law change to charitable organizations exempt under MGLA c. 95, s. 5.	a Master mailing list established by 6/91.	1.
	b Number of notices mailed.	To be reported.
7 To administer motor vehicle excise tax.	Motor vehicle excise bills.	350,000.

NOTES: 6b. Promised level of service cannot be reported due to lack of historical data.

## PROGRAM 2. VALUATION

MARGARET O'SULLIVAN, MANAGER

ACCOUNT # 011-136-0136-AS02

### PROGRAM MISSION

The Valuation Program determines and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. This program is also responsible for satisfying the requirements of the state mandated triennial revaluation scheduled for FY92.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To appraise all real and personal property in Boston and to meet mandated requirements of property valuation.	a Parcels committed to Collector's office.	126,340.
		b Personal property accounts committed to Collector.	13,300.
2	To commence FY92 revaluation process in August, 1990 to achieve September, 1991 tax bill mailing.	a Parcels cycled 8/90 to 3/91.	16,000.
		b Parcels reviewed for preliminary residential model development by 3/91.	96,000.
		c Taxable real parcels reviewed in field 4/15/91 to 6/30/91.	126,500.
3	To refine property assessment accuracy.	Data quality and assessment error rate.	10% or less.
4	To increase use of microfiche documents for record keeping purposes and public access.	Microfiche valuation records.	70,000.
5	To increase PILOT payments (Payment-In-Lieu-Of-Taxes) from agreements with tax exempt institutions.	Percent increase in PILOT revenues.	5%.

# PROGRAM 3. ABATEMENT

JOHN D. MOORE, MANAGER

ACCOUNT # 011-136-0136-AS03

## PROGRAM MISSION

The Abatement Program reviews all abatement and exemption applications for consistency with state laws and fair market value standards. It defends assessed valuations at the state Appellate Tax Board.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To resolve assessment valuation and exemption based disputes in a timely manner.	Percent of abatements resolved within 3 months.	25%.
2 To reduce MGLA c. 58, s. 8 requests to desired caseload level.	MGLA c. 58, s. 8 cases.	150.

# AUDITING DEPARTMENT

SALLY DEGAN, ACTING CITY AUDITOR

ACCOUNT # 011-131-0131

## DEPARTMENT MISSION

The Auditing Department provides the controllership and audit functions for the City and its departments and agencies. The Department implements fiscal controls over departmental spending, prepares detailed departmental expenditure reports, prepares the City's annual financial statements, and conducts on-site internal audits and reviews of departments and agencies. The Department also is responsible for the development of a technically skilled, proficient, and professional management team.

## DESCRIPTION OF SERVICES

The Auditing Department has four broad areas of responsibility: (1) controllership functions (accounting and fiscal records maintenance); (2) accounts payable and payroll processing; (3) financial management of grant receipts; and (4) administration of internal and external financial and compliance audit requirements. The Auditing Department serves as the accounting and fiscal records manager for the City. The Department is responsible for generating timely and accurate internal management reports for use by other City fiscal agencies. In addition, the City Auditor's staff manages the reconciliation of all ledgers maintained within the City's accounting system. These ledgers include accounts payable, payroll, expenditure, appropriation, encumbrance, and the general ledgers.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	8.0	384,607
2. Accounting/Financial Reporting	7.5	303,912
3. Payroll	5.25	172,960
4. Internal Control	1.5	78,070
5. Grants Monitoring	3.0	119,981
6. Accounts Payable	17.75	462,470
<b>TOTAL DEPARTMENT</b>	<b>43.0</b>	<b>1,522,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Annual Audit*, 31 USC C75; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53d; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5

*Annual Appropriation*, MGLA s. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 25a; CBC Ord. 6, s. 10

*Execution of Contracts*, MGLA c. 40, s. 4g; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120

*Payment of Bills*, MGLA Ch. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178

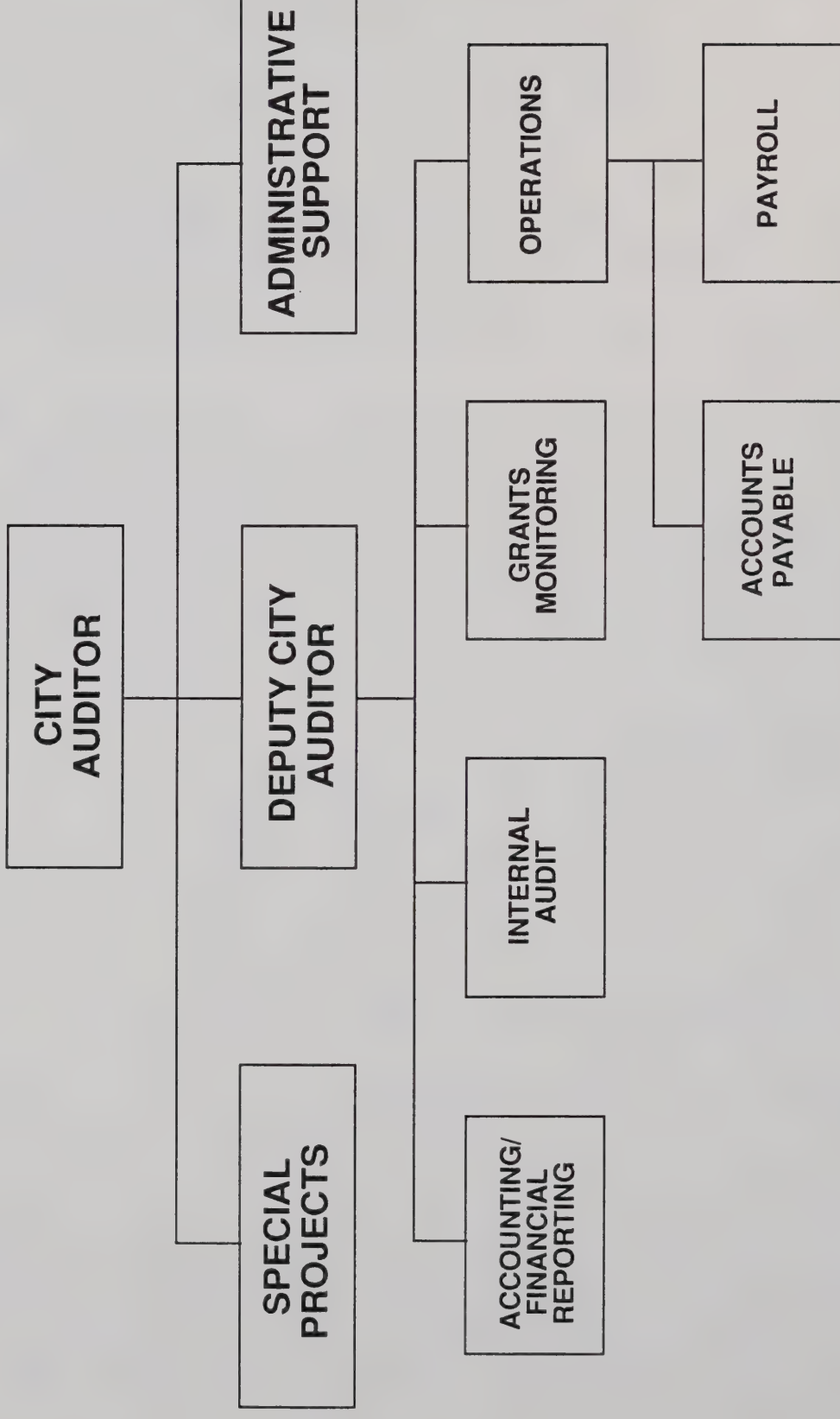
*Payment of Payrolls*, MGLA Ch. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3

*Debt Service*, Ch. 190, s. 4, 8, Acts of 1982; MGLA Ch. 41, s. 57; CBC St. 6, s. 254; CBC Ord. 6, s. 1-2

*Financial Accounting and Reporting*, 31 USC C. 75; MGLA Ch. 41, s. 54, 57, 81; MGLA Ch. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8



# AUDITING DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

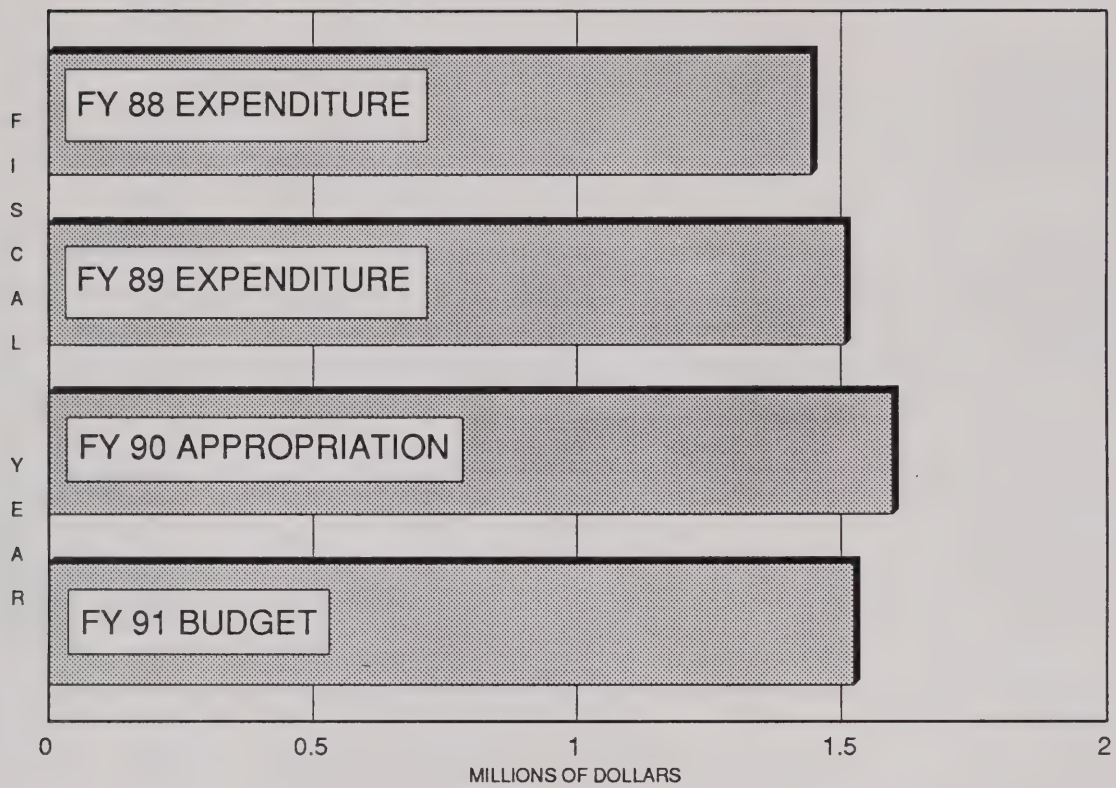
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,242,036	1,328,979	1,385,472	1,325,122	-60,350
0110. Emergency Employees	0	0	6,170	3,673	-2,497
0120. Overtime	40,511	33,425	49,128	44,611	-4,517
0160. Unemployment Comp	0	3,602	11,500	4,000	-7,500
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,282,547	1,366,006	1,452,270	1,377,406	-74,864
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	22,421	21,364	23,088	20,694	-2,394
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	341	6,565	6,700	14,500	7,800
0280. Transport of Persons	12,189	11,478	5,500	5,500	0
0290. Misc Contractual Svcs	87,804	55,657	56,850	52,200	-4,650
TOTAL CONTRACTUAL SERVICES	122,755	95,064	92,138	92,894	756
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	200	0	-200
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	14,734	9,311	12,500	13,125	625
0370. Clothing Allowance					
0390. Misc Supp & Mat	2,004	1,471	950	1,000	50
TOTAL SUPPLIES & MATERIALS	16,738	10,782	13,650	14,125	475
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	16,464	28,000	28,000	0
0490. Other Current Charges	18,951	15,606	7,500	7,800	300
TOTAL CURRENT CHGS & OBLIG	18,951	32,070	35,500	35,800	300
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	1,175	1,973	1,500	1,575	75
0590. Misc Equipment	0	0	200	200	0
TOTAL EQUIPMENT	1,175	1,973	1,700	1,775	75
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,442,166</u>	<u>1,505,895</u>	<u>1,595,258</u>	<u>1,522,000</u>	<u>-73,258</u>

## PROGRAM SUMMARY BY OBJECT CODE

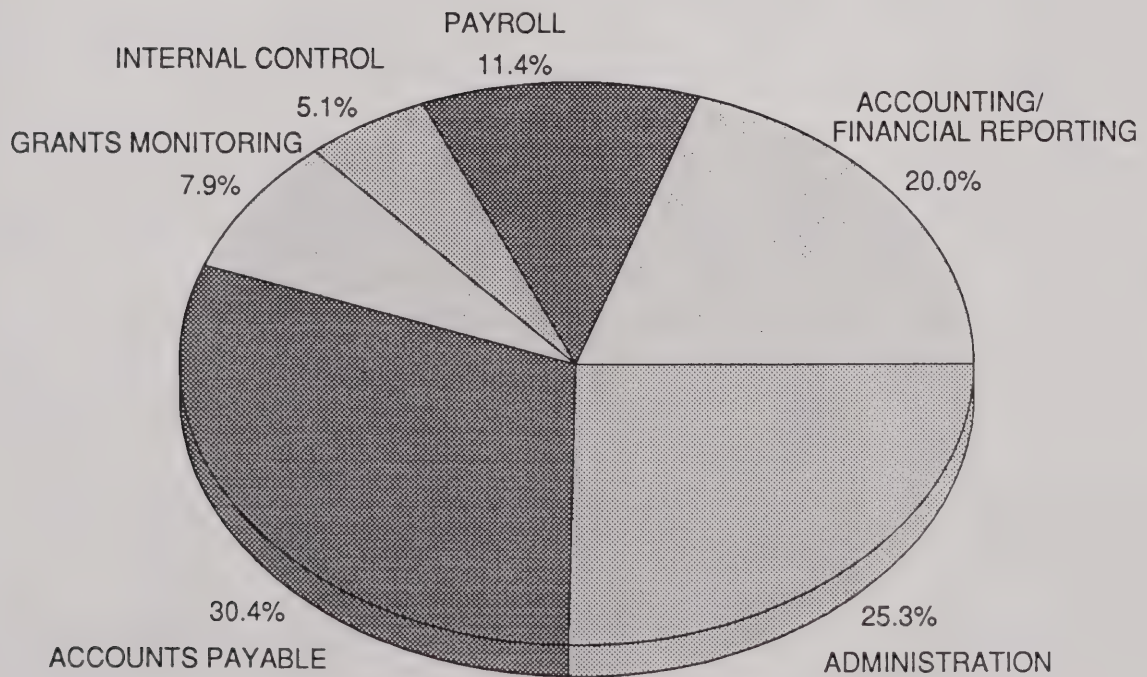
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 ACCT/FIN RPT	PROGRAM 3 PAYROLL	PROGRAM 4 INT CONTROL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	326,917	269,478	157,849	57,213
0110. Emergency Employees	0	0	0	0
0120. Overtime	8,457	8,720	5,200	6,320
0160. Unemployment Comp	0	2,750	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	335,374	280,948	163,049	63,533
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	5,533	4,814	2,611	1,117
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	3,060	3,035	1,580	685
0280. Transport of Persons	1,200	1,200	0	700
0290. Misc Contractual Svcs	5,040	8,440	4,220	9,610
TOTAL CONTRACTUAL SERVICES	14,833	17,489	8,411	12,112
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,975	3,100	1,100	800
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	50	475	0	425
TOTAL SUPPLIES & MATERIALS	3,025	3,575	1,100	1,225
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	28,000	0	0	0
0490. Other Current Charges	3,200	1,500	200	1,200
TOTAL CURRENT CHGS & OBLIG	31,200	1,500	200	1,200
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	75	300	200	0
0590. Misc Equipment	100	100	0	0
TOTAL EQUIPMENT	175	400	200	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<u>384,607</u>	<u>303,912</u>	<u>172,960</u>	<u>78,070</u>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 GRANTS MONT	PROGRAM 6 ACCTS PAYBL	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	101,980	411,685	1,325,122
0110. Emergency Employees	0	3,673	3,673
0120. Overtime	9,953	5,961	44,611
0160. Unemployment Comp	0	1,250	4,000
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	111,933	422,569	1,377,406
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	1,805	4,814	20,694
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	783	5,357	14,500
0280. Transport of Persons	1,200	1,200	5,500
0290. Misc Contractual Svcs	2,210	22,680	52,200
TOTAL CONTRACTUAL SERVICES	5,998	34,051	92,894
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	800	4,350	13,125
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	50	0	1,000
TOTAL SUPPLIES & MATERIALS	850	4,350	14,125
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	28,000
0490. Other Current Charges	900	800	7,800
TOTAL CURRENT CHGS & OBLIG	900	800	35,800
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	300	700	1,575
0590. Misc Equipment	0	0	200
TOTAL EQUIPMENT	300	700	1,775
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>119,981</b>	<b>462,470</b>	<b>1,522,000</b>

# PROGRAM 1. ADMINISTRATION

SALLY DEGAN, MANAGER

ACCOUNT # 011-131-0131-AU01

## PROGRAM MISSION

The Administration Program is responsible for the administration and executive operations of the Auditing Department. Its mission is to plan, develop, and provide cost effective financial and management services. This program develops and maintains a highly skilled professional staff that is responsible for producing accurate financial information.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To improve departmental operations through communication among managers and general staff.	a Manager meetings.	12.
		b General staff meetings.	12.
2	To conduct departmental training in management and technical skills.	Training sessions.	4.
3	To produce accurate reports on City departments' expenditures on goods and services provided by minority and women business enterprises (M/WBEs).	Quarterly M/WBE reports.	4.
4	To produce a department spending plan to manage financial needs.	Quarterly spending plans revisions.	4.

# PROGRAM 2. ACCOUNTING/FINANCIAL REPORTING

JOHN M. CASHMON, MANAGER

ACCOUNT # 011-131-0131-AU02

## PROGRAM MISSION

The mission of the Accounting/Financial Reporting Program is to present timely, accurate, and professional financial data concerning the City. It also upholds the statutory reporting and record keeping requirements of the City.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To present the general purpose financial statement and complete the financial audit in a timely manner.	a Annual audit published by 11/30/90.	1.
	b Financial statement published by 11/30/90.	1.
	c State financial reports published by 11/30/90.	1.
2 To develop and implement quarterly departmental revenue and expenditure analyses.	Quarterly reports.	4.
3 To distribute easily understood departmental financial statements.	Monthly financial statements.	12.

# PROGRAM 3. PAYROLL

DENNIS COUGHLIN, MANAGER

ACCOUNT # 011-131-0131-AU03

## PROGRAM MISSION

The Payroll Program's mission is to process and audit all the payrolls for City, School Department, and County employees. The program ensures that payroll costs remain within approved department appropriations and that all payrolls comply with Personnel Payroll System standards.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To process all weekly payrolls in a timely and accurate manner.	Percent of weekly payrolls processed within 2 days.	100%.
2	To process all Monthly Adjustment in Compensation (MAC) payrolls accurately and within negotiated payment schedules.	Percent of MAC payrolls processed within 4 days.	95%.
3	To perform on-site payroll audits to assure validity of departmental expenditures.	On-site audits performed.	12.



# PROGRAM 4. INTERNAL CONTROL

JOHN M. CASHMON, MANAGER

ACCOUNT # 011-131-0131-AU04

## PROGRAM MISSION

The Internal Control Program's mission is to provide independent and objective reviews and assessments of City agency operations, procedures, and control. It also provides technical assistance to agencies in the areas of financial management and program operations, and makes recommendations for improvements to department heads, the City Auditor, and the Mayor, as appropriate.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To independently appraise the effectiveness of City agencies' financial and administrative controls.	Independent reviews.	12.
2	To assist departments on an individual basis to develop effective internal controls for their operations.	Departments provided assistance.	3.

# PROGRAM 5. GRANTS MONITORING

MARY L. RAYSOR, MANAGER

ACCOUNT # 011-131-0131-AU05

## PROGRAM MISSION

The Grants Monitoring Program provides fiscal oversight, technical assistance, and external controls over the use of all federal, state, and local grants, gifts, and other financial assistance programs.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To ensure compliance with grants' legal and regulatory provisions through fiscal management and training seminars.	Grant administrator training seminars.	10.
2	To complete the Single Audit of the FY90 federal financial assistance programs and the Compliance and Internal Control Audit of FY90 state and local grants.	a Single Audit completed by 12/31/90.	1.
		b Compliance and Internal Control Audit completed by 12/31/90.	1.
3	To conduct on-site reviews of expended funds, compliance, efficiency, and program effectiveness.	Compliance reviews.	40.

# PROGRAM 6. ACCOUNTS PAYABLE

DENNIS COUGHLIN, MANAGER

ACCOUNT # 011-131-0131-AU06

## PROGRAM MISSION

The mission of the Accounts Payable Program is to accurately process City payments. This program is also responsible for maintaining expenditure control over all departments and for prohibiting deficit spending at all levels.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To expedite processing of vendor payments.	a Percent of invoices processed within 21 days.	85%.
	b Percent of contracts processed within 4 days.	90%.
	c Percent of documents encumbered within 2 days.	95%.
2 To notify departments of potential deficits against approved spending limits.	Notices sent to departments on errors/adjustments.	To be reported.

NOTES: 1. Processing times are for the Auditing Department only.

# OFFICE OF BUSINESS AND CULTURAL DEVELOPMENT

ROSEMARIE E. SANSONE, DIRECTOR

ACCOUNT # 011-415-0415

## DEPARTMENT MISSION

The mission of the Mayor's Office of Business and Cultural Development (MOBCD) is to provide assistance to the cultural, business, and residential communities of Boston in order to enhance the City's vitality and economy. The Office maintains a working relationship between City government and the business, tourism, cultural, hospitality, and international communities.

## DESCRIPTION OF SERVICES

The MOBCD works actively with the tourism, convention, and hospitality industry on programs to market and promote the City of Boston as a visitor destination. The Office coordinates and assists major public celebrations and special events. Additionally, the Office provides neighborhood groups with entertainment, technical, logistical, promotional assistance and funding for neighborhood events. The MOBCD administers Boston's International Sister City Program, and facilitates the visits of prominent international government and business leaders and other distinguished guests to the City. The Office acts as a liaison between the City and neighborhood business associations, assists individual businesses with information and referral, and administers the Business to Neighborhood Resource Bank.

## DEPARTMENT BUDGET

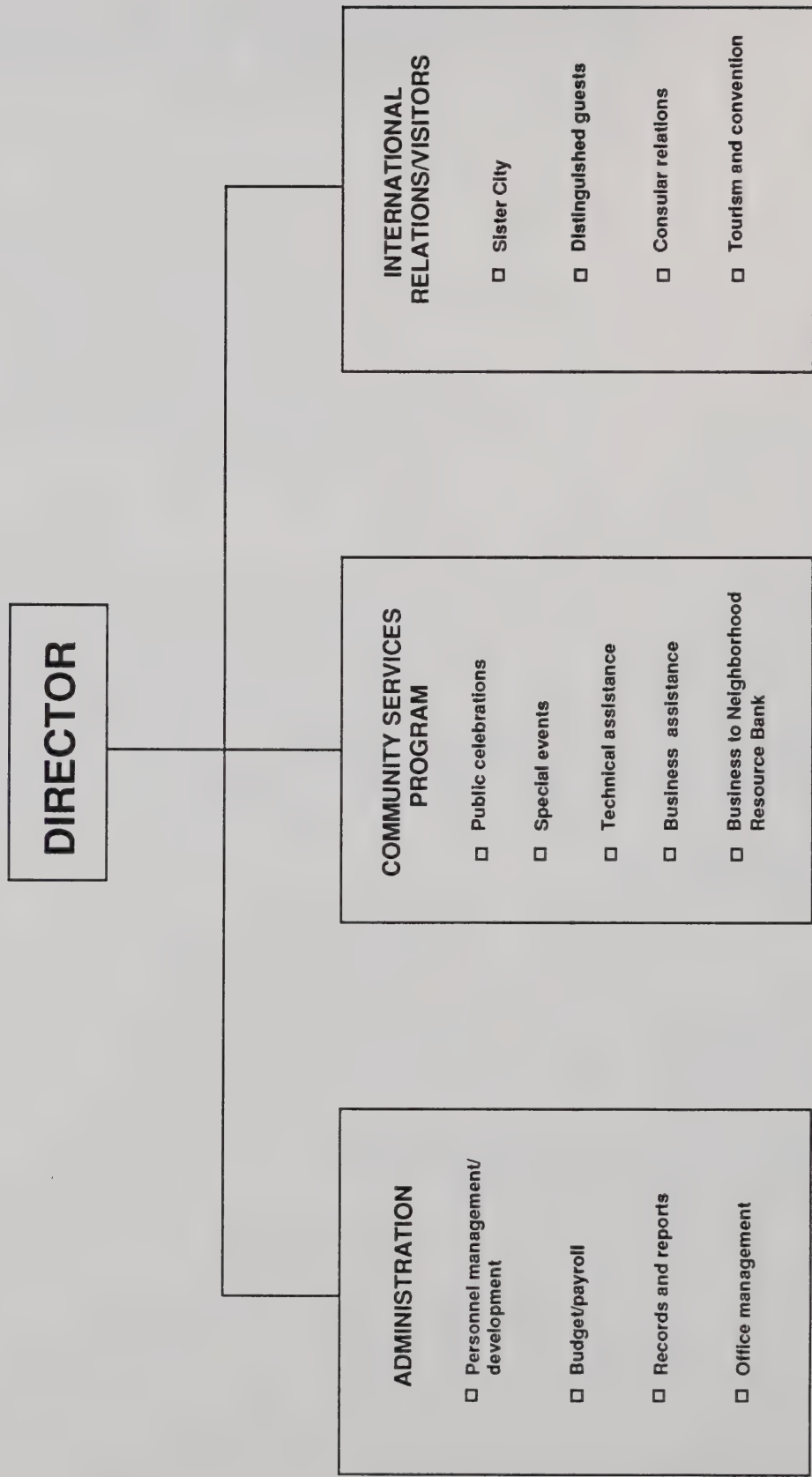
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3.0	160,502
2. Community Services	6.0	753,735
3. International Relations/Visitors	3.0	139,503
<b>TOTAL DEPARTMENT</b>	<b>12.0</b>	<b>\$1,053,740</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, CBC Ord. c. 15, s. 3.1 - 3.2*



# OFFICE OF BUSINESS AND CULTURAL DEVELOPMENT



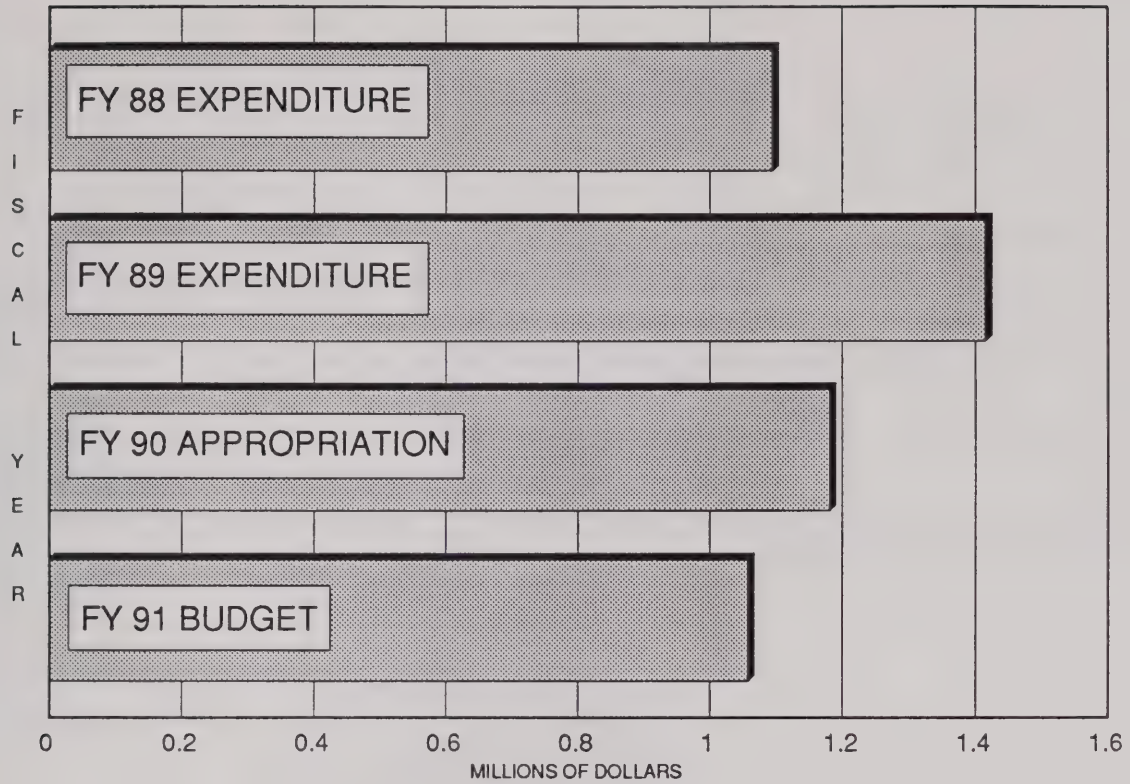
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	444,997	462,235	473,419	436,190	-37,229
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	0	0	10,000	4,000	-6,000
0170. Workmen's Comp	35	0	0	0	0
TOTAL PERSONAL SERVICES	445,032	462,235	483,419	440,190	-43,229
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	21,891	15,982	26,500	20,800	-5,700
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	264	60	2,200	2,200	0
0280. Transport of Persons	2,307	0	5,500	0	-5,500
0290. Misc Contractual Svcs	221,978	427,338	238,307	221,300	-17,007
TOTAL CONTRACTUAL SERVICES	246,440	443,380	272,507	244,300	-28,207
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	300	0	-300
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	5,565	3,114	10,314	10,450	136
0370. Clothing Allowance					
0390. Misc Supp & Mat					
TOTAL SUPPLIES & MATERIALS	5,565	3,114	10,614	10,450	-164
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	18,479	17,660	8,000	-9,660
0490. Other Current Charges	5,029	320	800	800	0
TOTAL CURRENT CHGS & OBLIG	5,029	18,799	18,460	8,800	-9,660
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip					
0590. Misc Equipment					
TOTAL EQUIPMENT	0	0	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	391,719	487,225	395,000	350,000	-45,000
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	391,719	487,225	395,000	350,000	-45,000
<b>GRAND TOTAL</b>	<u>1,093,785</u>	<u>1,414,753</u>	<u>1,180,000</u>	<u>1,053,740</u>	<u>-126,260</u>

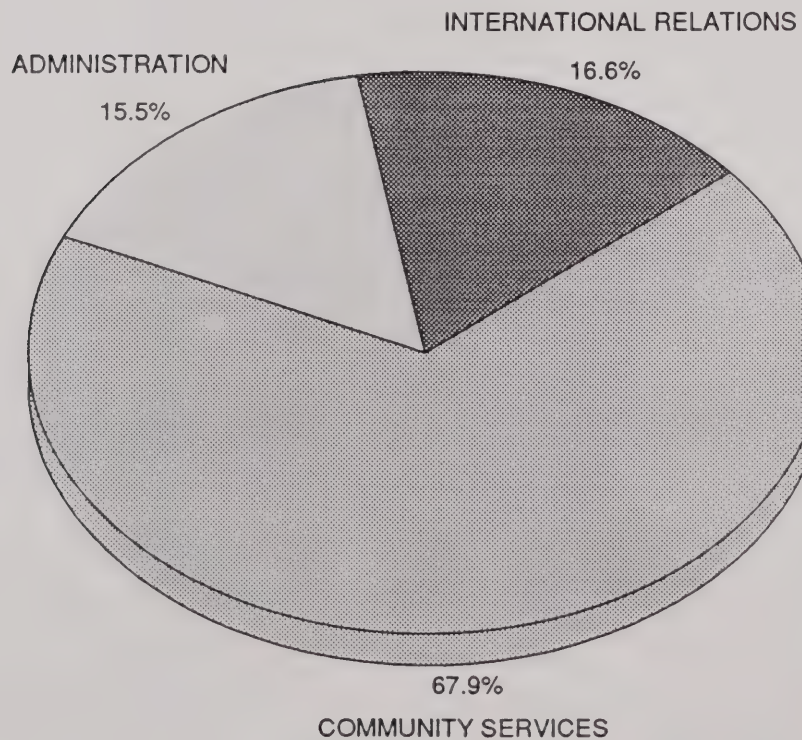
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 COMM SVCS	PROGRAM 3 INTL RELS	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	118,752	216,335	101,103	436,190
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	4,000	0	4,000
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	118,752	220,335	101,103	440,190
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	20,800	0	0	20,800
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	2,200	0	0	2,200
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	2,300	217,000	2,000	221,300
TOTAL CONTRACTUAL SERVICES	25,300	217,000	2,000	244,300
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	8,050	1,200	1,200	10,450
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
TOTAL SUPPLIES & MATERIALS	8,050	1,200	1,200	10,450
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	8,000	0	0	8,000
0490. Other Current Charges	400	200	200	800
TOTAL CURRENT CHGS & OBLIG	8,400	200	200	8,800
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	315,000	35,000	350,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	315,000	35,000	350,000
<b>GRAND TOTAL</b>	<b>160,502</b>	<b>753,735</b>	<b>139,503</b>	<b>1,053,740</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

GLORIA PAYNE, MANAGER

ACCOUNT # 011-415-0415-BC01

## PROGRAM MISSION

The mission of the Administration Program is to provide overall direction, supervision, coordination, management, and administrative support for the Office through personnel management, accounting services, and monitoring of program performance.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To enhance professional standards and to evaluate staff performance.	a Staff training workshops.	10.
	b Staff seminars.	4.
	c Monthly individual meetings.	12.
	d General staff meetings.	12.
2 To process vendor payments in a timely manner.	Percent of invoices received by Auditing Department within 20 days of invoice date.	100%.

# PROGRAM 2. COMMUNITY SERVICES

MICHAEL TESTA, MANAGER

ACCOUNT # 011-415-0415-BC02

## PROGRAM MISSION

The mission of the Community Services Program is to provide safe and accessible cultural, musical, civic, athletic, and commemorative events and activities, and to cultivate beneficial relationships among Boston's business, cultural, and residential communities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue the Boston Youth Campaign year-round including educational, recreational, jobs, and mentor opportunities for youth.	a Volunteers and mentors.	To be reported.
	b Jobs for youth.	To be reported.
	c Educational, recreational program participants.	To be reported.
	d Businesses involved.	To be reported.
	e Funds contributed.	To be reported.
2 To organize cultural programs, and to provide technical assistance (stage, sound, lighting equipment, entertainment, and funding) to community groups.	a Public celebrations financially supported.	250.
	b Neighborhood groups provided with technical assistance.	300.
	c Logistical event meetings.	200.
	d Neighborhood "Unity Days" at BHA developments.	20.
	e City government tours for Boston youth.	12.
	f Free neighborhood performances.	45.
3 To produce safe and accessible special events.	a Major special events.	2.
	b Other special events.	50.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To prepare and present proclamations for exemplary community service.	a Official City proclamations.	150.
	b Certificates of recognition.	360.
5 To provide information, assistance, and cultural programs to aid the business community.	a Businesses assisted.	200.
	b Informational packets and welcoming letters to new Boston businesses.	500.
	c Special events or promotions in neighborhood business districts.	35.
6 To operate the Business to Neighborhood Resource Bank.	Community groups assisted.	100.
7 To secure corporate sponsorship of public events.	Corporate sponsored events.	60.

# PROGRAM 3. INTERNATIONAL RELATIONS/VISITORS

ANTONIO NUNZIANTE, MANAGER

ACCOUNT # 011-415-0415-BC03

## PROGRAM MISSION

The mission of the International Relations/Visitors Program is to coordinate the City's efforts in promoting international trade, tourism, and convention business, to administer Boston's international relations and distinguished guest program, and to facilitate the visits of foreign business and government delegations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To produce informational, promotional, and welcoming materials for tourists and conventioners.	a Major promotional events.	2.
	b Boston insert in major weekly magazine.	1.
	c Brochures or maps produced.	2.
	d International newsletters issued.	2.
	e Additional downtown informational kiosks completed.	2.
2 To produce international cultural or trade events.	International events.	5.
3 To host visits of prominent international visitors and other distinguished guests.	a Prominent international visitors.	200.
	b Prominent national visitors.	50.
4 To maintain the Sister City Program.	Sister City events.	6.
5 To promote minority tourism and conventions.	Feature articles or promotional pieces produced.	2.





# OFFICE OF CAPITAL PLANNING

MARY NEE, DIRECTOR

ACCOUNT # 011-416-0416

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## DEPARTMENT MISSION

The Office of Capital Planning (OCP) is responsible for the preparation of multi-year capital plans, and for oversight of capital construction and equipment acquisition. Additionally, OCP has established internal financial management systems to coordinate and oversee management of all capital revenues including bonds, grants, and trust funds.

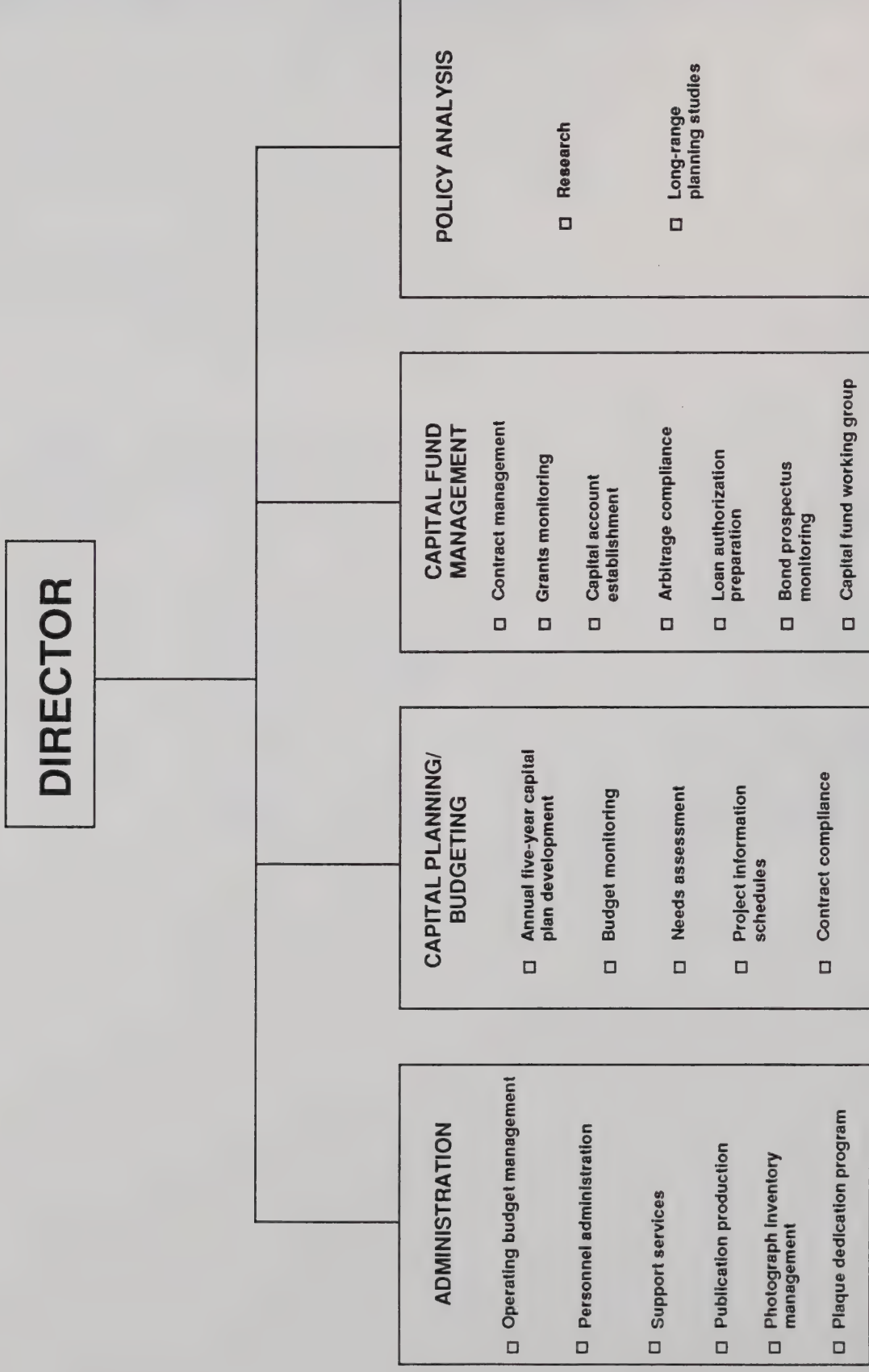
## DESCRIPTION OF SERVICES

OCP manages the organizational systems necessary to prepare multi-year capital plans and budgets. OCP also manages the internal accounting, budget, and reporting systems which monitor all capital accounts. In addition to capital budget management, OCP represents the Mayor and the Administration in its presentation of capital programs and policy.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3.0	96,618
2. Capital Planning/Budgeting	3.0	124,704
3. Capital Fund Management	2.0	66,681
4. Policy Analysis	3.0	123,064
<b>TOTAL DEPARTMENT</b>	<b>11.0</b>	<b>411,067</b>

# CAPITAL PLANNING



## DEPARTMENT HISTORY BY OBJECT CODE

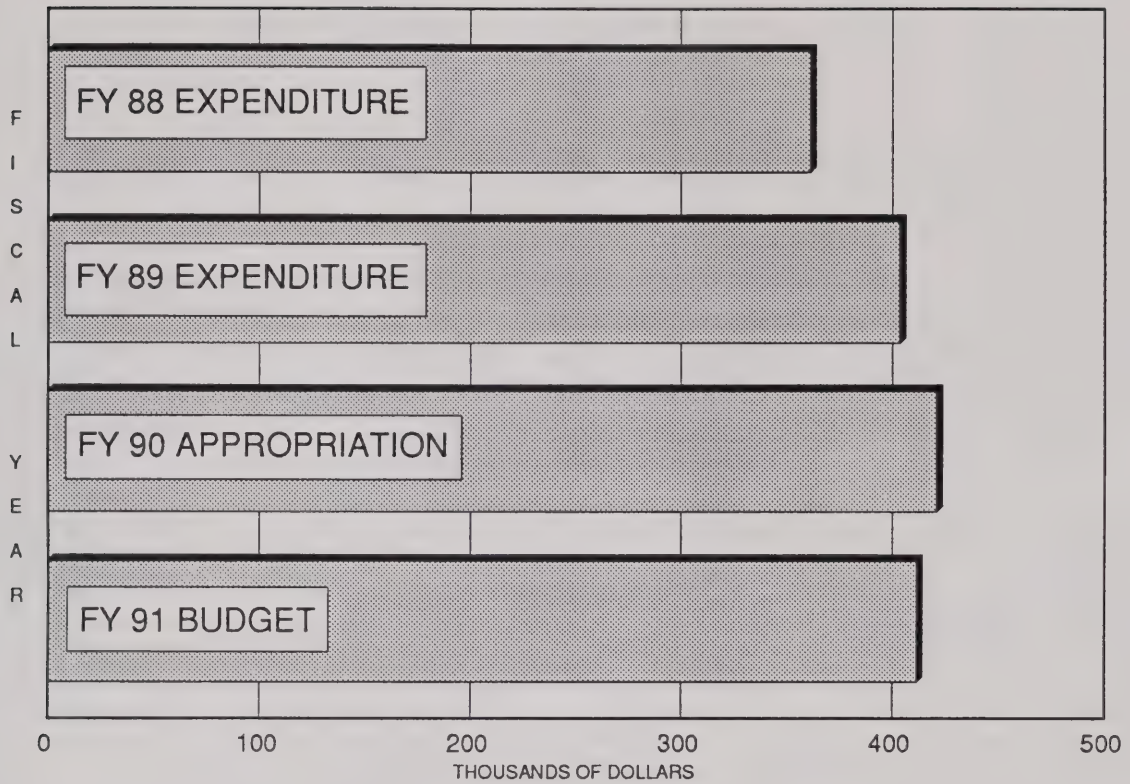
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	282,161	367,207	374,360	380,477	6,117
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	0	0	2,000	0	-2,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	<u>282,161</u>	<u>367,207</u>	<u>376,360</u>	<u>380,477</u>	<u>4,117</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	4,097	4,394	7,300	5,800	-1,500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	183	1,404	2,000	1,050	-950
0280. Transport of Persons	851	2,663	3,600	3,300	-300
0290. Misc Contractual Svcs	37,412	15,259	19,170	11,430	-7,740
TOTAL CONTRACTUAL SERVICES	<u>42,543</u>	<u>23,720</u>	<u>32,070</u>	<u>21,580</u>	<u>-10,490</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	500	0	-500
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	2,178	3,228	3,500	3,500	0
0370. Clothing Allowance					
0390. Misc Supp & Mat	1,000	455	500	500	0
TOTAL SUPPLIES & MATERIALS	<u>3,178</u>	<u>3,683</u>	<u>4,500</u>	<u>4,000</u>	<u>-500</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	4,334	4,220	0	-4,220
0490. Other Current Charges	4,728	1,940	3,000	4,660	1,660
TOTAL CURRENT CHGS & OBLIG	<u>4,728</u>	<u>6,274</u>	<u>7,220</u>	<u>4,660</u>	<u>-2,560</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	26,509	2,256	0	0	0
0590. Misc Equipment	2,071	210	350	350	0
TOTAL EQUIPMENT	<u>28,580</u>	<u>2,466</u>	<u>350</u>	<u>350</u>	<u>0</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>361,190</u></u>	<u><u>403,350</u></u>	<u><u>420,500</u></u>	<u><u>411,067</u></u>	<u><u>-9,433</u></u>



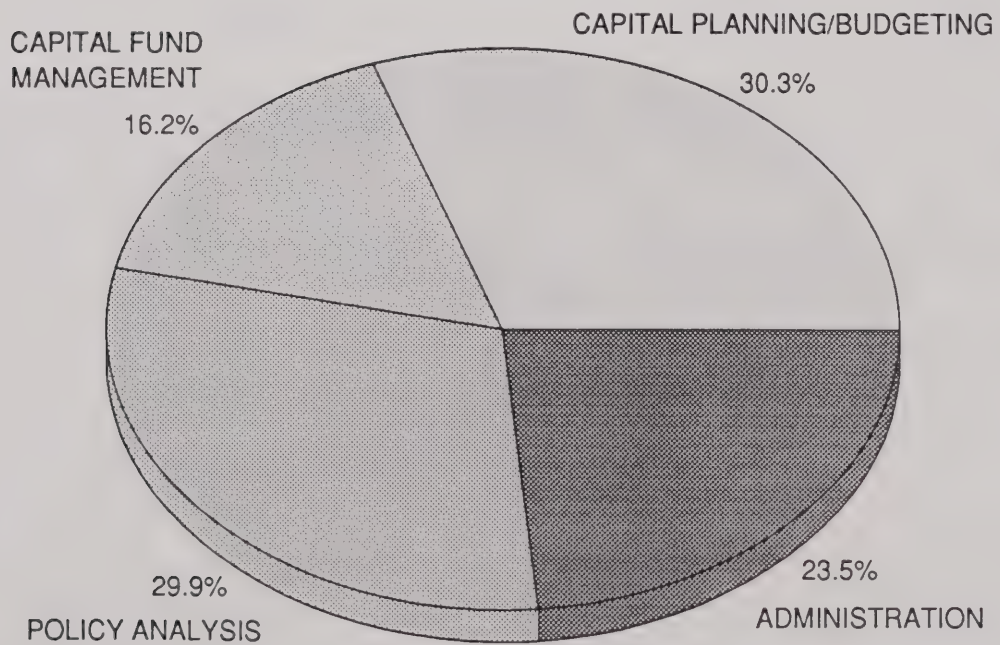
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 CAP PLAN	PROGRAM 3 FUND MGMT	PROGRAM 4 POL ANLYS	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	85,503	117,299	60,376	117,299	380,477
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	85,503	117,299	60,376	117,299	380,477
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	1,500	1,500	1,300	1,500	5,800
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,050	0	0	0	1,050
0280. Transport of Persons	100	1,375	1,600	225	3,300
0290. Misc Contractual Svcs	4,650	2,625	2,030	2,125	11,430
TOTAL CONTRACTUAL SERVICES	7,300	5,500	4,930	3,850	21,580
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	1,785	635	445	635	3,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	135	135	95	135	500
TOTAL SUPPLIES & MATERIALS	1,920	770	540	770	4,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	1,800	1,040	770	1,050	4,660
TOTAL CURRENT CHGS & OBLIG	1,800	1,040	770	1,050	4,660
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	95	95	65	95	350
TOTAL EQUIPMENT	95	95	65	95	350
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>96,618</b>	<b>124,704</b>	<b>66,681</b>	<b>123,064</b>	<b>411,067</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

MARY NEE, MANAGER

ACCOUNT # 011-416-0416-CP01

## PROGRAM MISSION

The Administration Program provides management to OCP including operating budget preparation, internal financial management, personnel administration, report production, and support services to other departmental programs. Additional responsibilities include neighborhood coordination and communication to internal and external constituencies regarding City capital projects and policies through the development of OCP brochures, reports, briefings, articles, and publications.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To review and document OCP budgetary, fund management, and administrative procedures for inclusion in a policies and procedures manual.	Procedures manual.	1.
2 To maintain accurate accounts of the departmental budget, and efficient processing of all financial paper work.	Percent of invoices sent to Auditing within 5 days of receipt.	100%.
3 To prepare and disseminate all OCP publications and documents to City agencies, press outlets, and neighborhood associations.	a Capital Budget Manual completed by 11/90.	1.
	b Capital Project briefings.	75.
4 To develop a file management system for OCP hard files.	File management system completed by 8/31/90.	1.
5 To establish a building dedication program for the securing of commemorative plaques for capital improvement projects (Rebuilding Boston) through coordination with OCP and community organizations.	Commemorative plaques secured.	To be reported.
6 To respond to constituent requests with appropriate follow-up.	Maximum days response time.	5.

NOTES: 5. No promised level of service due to lack of historical data.



# PROGRAM 2. CAPITAL PLANNING/BUDGETING

MARY NEE, MANAGER

ACCOUNT # 011-416-0416-CP02

## PROGRAM MISSION

The Capital Planning/Budgeting Program is responsible for managing an annual capital budget which includes 20 City departments, preparing comprehensive five year capital plans, updating and monitoring budgets and schedules of capital projects, coordinating interdepartmental planning efforts in several fields, and assisting in capital account establishment and monitoring.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To prepare the sixth consecutive capital plan based upon a systematic needs assessment, and to project a new five year plan timeframe.	Capital Plan completed by 2/91.	1.
2 To centrally analyze and monitor capital project schedules, commitments (contracts, amendments, time extensions, and change orders), loan orders, and budgets, and to prepare a project schedule to report start and completion timeliness for project design and construction milestones.	a Monthly loan order audits.	12.
	b Commitments monitored.	700.
	c Quarterly Project Schedule updates.	4.
3 To designate by statute City Council order submissions based on analysis of project scope and bonding restrictions, and to plan, budget, review, and oversee all cost and project information on Commonwealth of Massachusetts School Facilities Services Bureau (SFSB) and Emergency Finance Board (EFB) submissions.	a Yearly submission of Council Order.	1.
	b Yearly supporting testimony on Orders.	1.
	c Yearly submission of documentation to EFB.	1.
	d Yearly submission of documentation to SFSB.	1.
	e Yearly testimony to EFB.	1.
	f Percent of SFSB projects approved for reimbursement.	95%

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To convene interdepartmental working groups to review and plan for specific projects.	Meetings of working groups.	116.

NOTES: 4. Meetings schedule is: Unified Facilities Plan (quarterly); infrastructure (8/yr.); Boston City Hospital (bi-monthly); School Department (weekly); Space planning (quarterly); OBPE (bi-monthly).

# PROGRAM 3. CAPITAL FUND MANAGEMENT

MARY NEE, MANAGER

ACCOUNT # 011-416-0416-CP03

## PROGRAM MISSION

Capital Fund Management involves the oversight of all revenues, expenditures, accounts, bonds, grants, and reimbursements recorded in the Capital Fund. The program centrally establishes capital budgets by fund, reviews all documentation prior to fund establishment, monitors all Capital Fund revenues, prepares all loan authorizations for mayoral and City Council approval, and prepares information including arbitrage documents for each new capital borrowing. The program also assists in the preparation of bond prospectus, all documentation necessary for bond sales, and monitoring of bond proceeds in accordance with the 1986 Tax Reform Act.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To establish a monitoring and billing system on inter-agency external funding sources for capital grants, on the City's LGFS accounting system.	a Monitoring and billing system completed by 9/90.	1.
	b Grants/trusts established.	To be reported.
	c Grant reimbursement reviews.	12.
	d Computerized on-line aging/billing quarterly reports.	4.
2 To prepare loan authorizations for City Council approval and establish all bond authorizations on City's LGFS accounting system.	a Fiscal year capital budget established.	1.
	b Reviews of capital bond fund units.	12.
3 To monitor and audit capital encumbrances and expenditures for conformance to state debt statute, arbitrage restrictions, and appropriate account establishment.	a Encumbrances approved.	700.
	b Value of encumbrances.	\$85M.
	c Monthly internal audits.	12.
4 To prepare documentation for City bond prospectus and monitor disbursement of all bond proceeds.	a Yearly selection of projects for bond sale.	1.
	b Reviews of bond issue expenditures monitored for cash draw-down.	12.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To coordinate a staff level interdepartmental Capital Fund Working Group to share information and recommend procedures for fund management.	a Capital Fund Working Group meetings.	12.
	b SFSB Working Group meetings.	12.
6 To monitor all debt limit calculations and monitor project estimates sent to the EFB and act as liaison on Capital Fund issues.	a Debt limit calculations.	3.
	b Projects sent to EFB.	100.
7 To monitor all capital fund revenues and expenditures.	a Monthly cash flow projection of expenditures.	12.
	b Monthly cash receipt projection of revenues.	12.
	c Semi-annual debt capacity model updates.	2.

NOTES: 1b. No promised level of service due to lack of historical data.

# PROGRAM 4. POLICY ANALYSIS

MARY NEE, MANAGER

ACCOUNT # 011-416-0416-CP04

## PROGRAM MISSION

The Policy Analysis Program involves long range research and analysis of complex capital issues which involve multiple City agencies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To complete the Federal Housing Authority (FHA) mortgage application and negotiations for Boston City Hospital Rebuilding Project.	Mortgage application completed by 9/90.	1.
2 To conduct analysis of financing options required to meet the immediate and long-term needs of the Long Island and Mattapan Chronic Disease hospitals as identified through the master plan.	Capital Fund Plan.	1.
3 To evaluate all park improvements completed since the publication of the Open Space Plan in 1987, and conduct a condition assessment of all outdoor play areas adjacent to Boston Public Schools.	Updated condition assessment.	1.
4 To develop and implement a computerized infrastructure database illustrating roadway and sidewalk conditions to be used as a planning tool for future capital investment.	a Infrastructure database completed by 3/31/91.	1.
	b Quarterly update reports to Director.	2.
5 To convene an infrastructure working group consisting of OCP, Public Works Department, Economic Development and Industrial Corporation, Transportation Department, and Boston Redevelopment Authority to collect and assess information regarding proposed major economic projects and to formulate funding strategies to support such investment.	Monthly meetings.	12.
6 To develop expenditure reports for Boston City Hospital revenue bond financing for reporting to federal agencies.	Quarterly reports.	4.
7 In conjunction with the Public Works Department, to develop a streetlight monitoring system to better analyze streetlighting program status.	a Maps to track progress plotted by 12/90.	2.
	b Quarterly updates of maps.	3.
8 To analyze legislation to monitor state policy regarding major infrastructure programs and budgets.	Quarterly updates.	4.





# CEMETERY DIVISION

LAWRENCE DWYER, COMMISSIONER

ACCOUNT # 015-400-3321

## DIVISION MISSION

The Cemetery Division's mission is to provide burial and removal services and to maintain manicured and attractive grounds in the City's three operating cemeteries.

## DESCRIPTION OF SERVICES

The Cemetery Division provides site preparation and burial services for over 1,000 burials annually at the City's Mt. Hope, Evergreen, and Fairview cemeteries. The Division manages burial records, which are available to the public, for more than 250,000 gravesites, and maintains 200 acres of cemetery land year-round.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4.0	174,300
2. Grounds Maintenance	10.0	436,600
3. Burials	21.0	785,100
<b>TOTAL DIVISION</b>	<b>35.0</b>	<b>\$1,396,000</b>

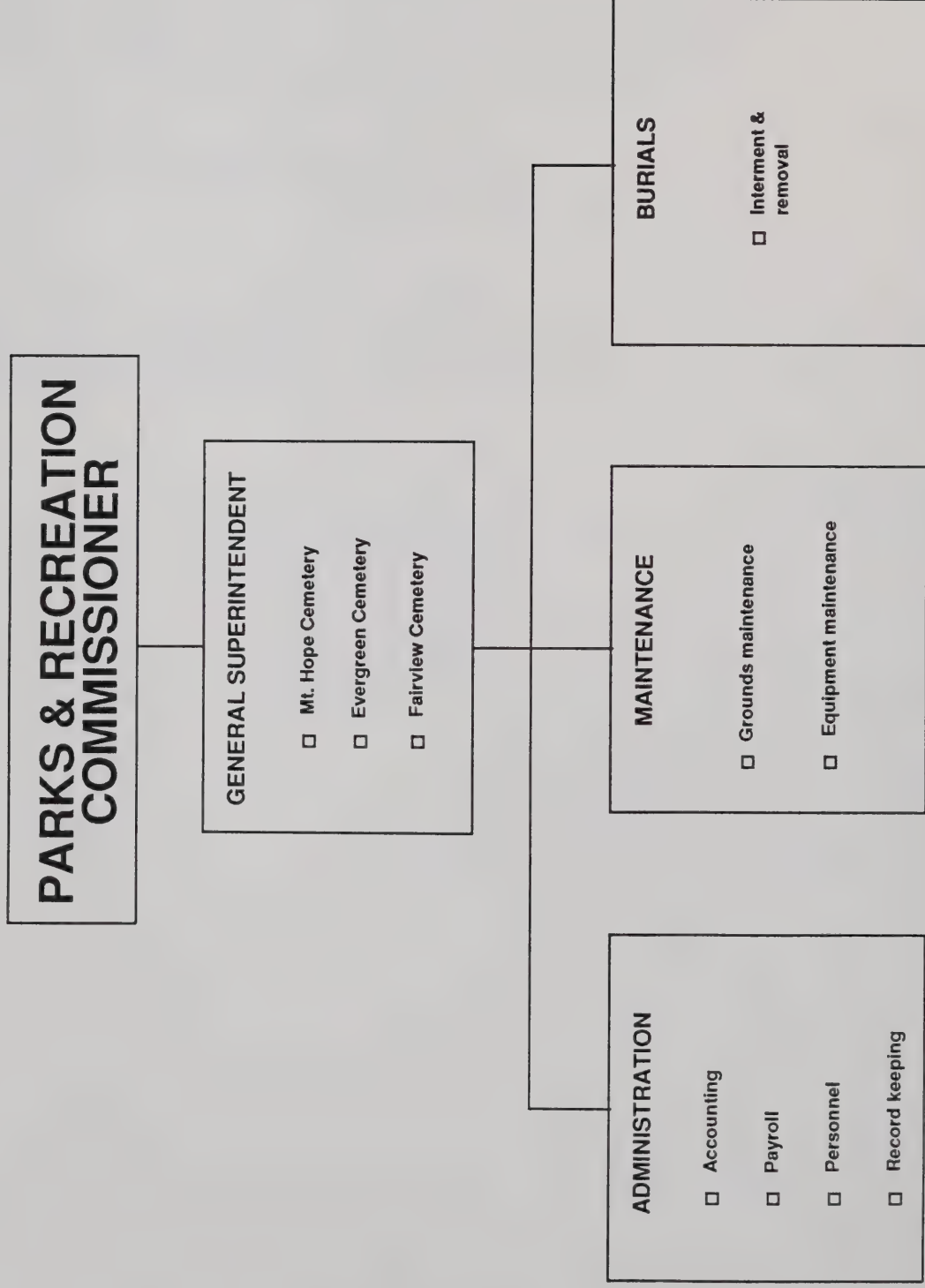
## AUTHORIZING STATUTES/ORDINANCES

*Merger with Parks Department, Ord. 1920, c. 13*

*Deed for Lots, Perpetual Care Agreement, CBC Ord. 7, s. 113-115*

*Care and Control of Municipal Cemeteries, CBC St. 7, s. 107*

# CEMETERY DIVISION



## DEPARTMENT HISTORY BY OBJECT CODE

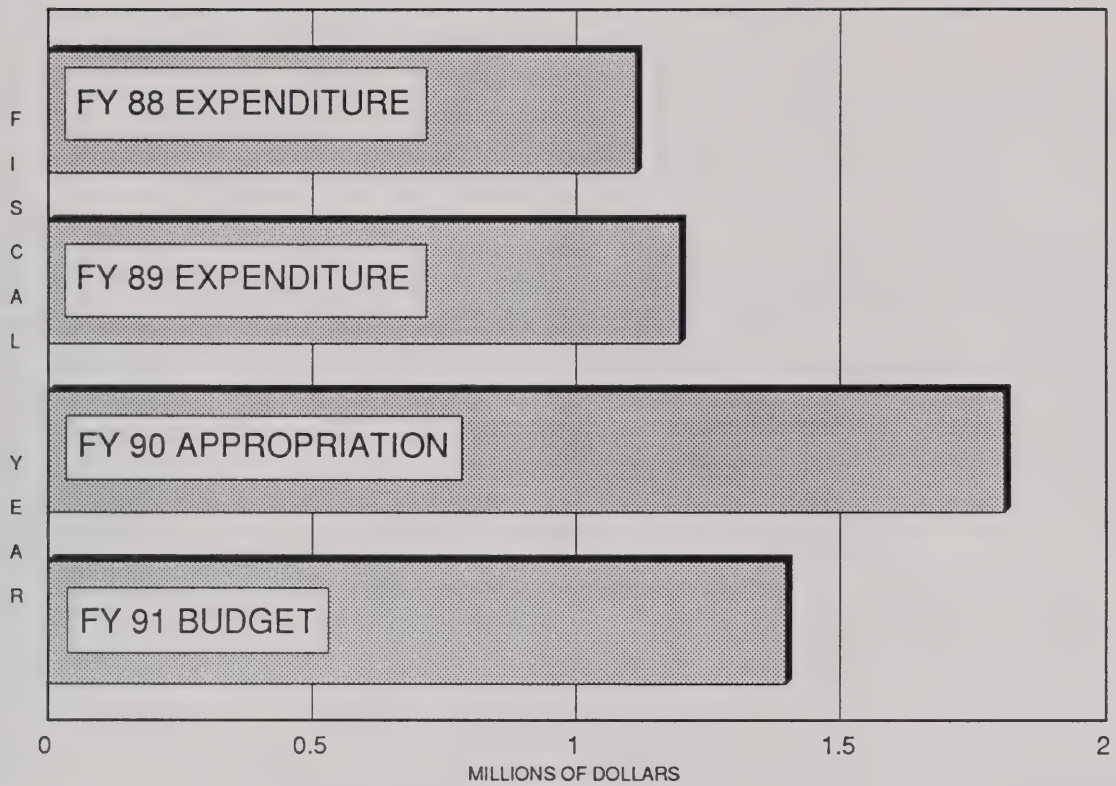
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	657,862	693,482	820,000	754,000	-66,000
0110. Emergency Employees	96,743	141,450	50,500	95,000	44,500
0120. Overtime	115,900	101,689	108,000	100,000	-8,000
0160. Unemployment Comp	0	2,487	10,000	5,000	-5,000
0170. Workmen's Comp	34,094	91,100	75,000	75,000	0
TOTAL PERSONAL SERVICES	904,599	1,030,208	1,063,500	1,029,000	-34,500
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,184	5,419	6,000	6,000	0
0220. Light, Heat & Power	3,686	3,230	4,450	4,500	50
0230. Water & Sewer					
0250. Garbage/Waste Removal	4,875	0	0	2,000	2,000
0260. Repairs Bldg & Struct	0	4,756	5,200	5,000	-200
0270. Repairs & Serv Equip	6,369	12,474	37,500	12,500	-25,000
0280. Transport of Persons					
0290. Misc Contractual Svcs	27,804	44,184	3,000	12,000	9,000
TOTAL CONTRACTUAL SERVICES	48,918	70,063	56,150	42,000	-14,150
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	14,647	9,500	9,450	9,500	50
0320. Food Supplies	473	495	500	500	0
0330. Heat Supp & Mat	7,800	7,774	8,000	8,000	0
0340. Household Supp & Mat	0	0	500	0	-500
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	1,624	904	1,500	2,000	500
0370. Clothing Allowance					
0390. Misc Supp & Mat	27,666	25,034	23,000	28,000	5,000
TOTAL SUPPLIES & MATERIALS	52,210	43,707	42,950	48,000	5,050
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	32,555	33,900	51,000	17,100
0490. Other Current Charges	26,711	6,664	6,500	5,500	-1,000
TOTAL CURRENT CHGS & OBLIG	26,711	39,219	40,400	56,500	16,100
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	1,040	0	0	0	0
0590. Misc Equipment	29,980	11,355	54,000	8,000	-46,000
TOTAL EQUIPMENT	31,020	11,355	54,000	8,000	-46,000
<b>OTHER</b>					
0600. Special Appropriation	0	0	550,000	212,500	-337,500
0700. Struct & Improvements					
0800. Land & Non-Structural	48,415	0	0	0	0
TOTAL OTHER	48,415	0	550,000	212,500	-337,500
<b>GRAND TOTAL</b>	<b>1,111,873</b>	<b>1,194,552</b>	<b>1,807,000</b>	<b>1,396,000</b>	<b>-411,000</b>



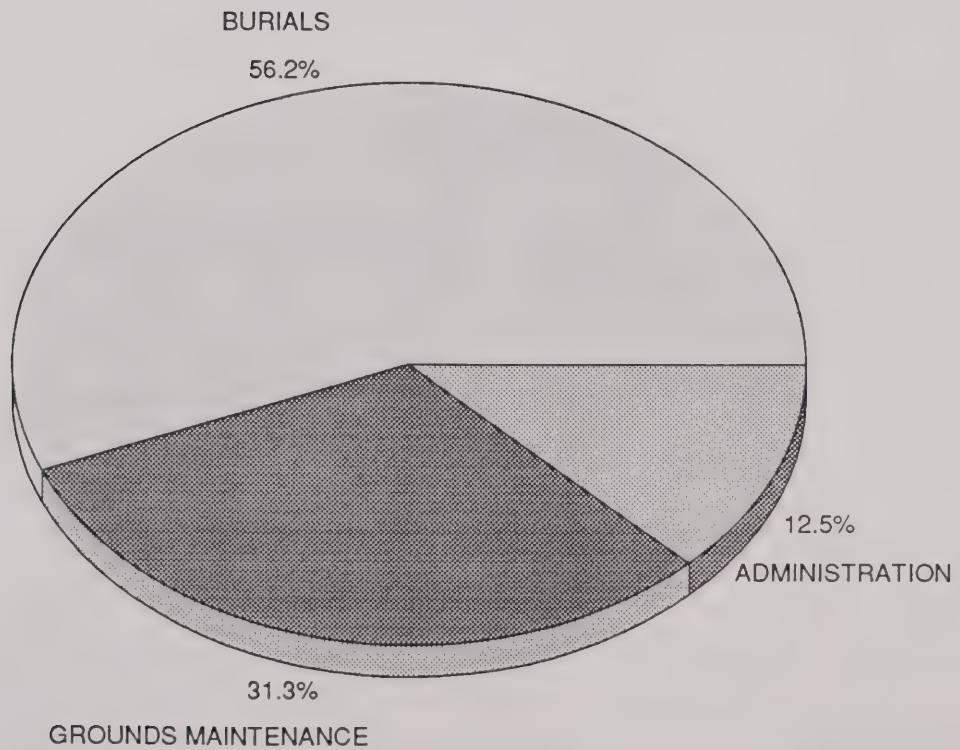
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 GNDS MAINT	PROGRAM 3 BURIALS	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	141,000	210,000	403,000	754,000
0110. Emergency Employees	0	95,000	0	95,000
0120. Overtime	5,000	0	95,000	100,000
0160. Unemployment Comp	0	2,500	2,500	5,000
0170. Workmen's Comp	0	25,000	50,000	75,000
TOTAL PERSONAL SERVICES	146,000	332,500	550,500	1,029,000
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	6,000	0	0	6,000
0220. Light, Heat & Power	4,500	0	0	4,500
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	2,000	0	2,000
0260. Repairs Bldg & Struct	0	5,000	0	5,000
0270. Repairs & Serv Equip	500	7,000	5,000	12,500
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	3,000	8,000	1,000	12,000
TOTAL CONTRACTUAL SERVICES	14,000	22,000	6,000	42,000
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	6,200	3,300	9,500
0320. Food Supplies	500	0	0	500
0330. Heat Supp & Mat	8,000	0	0	8,000
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,000	0	0	2,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	15,500	12,500	28,000
TOTAL SUPPLIES & MATERIALS	10,500	21,700	15,800	48,000
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	51,000	0	51,000
0490. Other Current Charges	3,800	1,400	300	5,500
TOTAL CURRENT CHGS & OBLIG	3,800	52,400	300	56,500
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	8,000	0	8,000
TOTAL EQUIPMENT	0	8,000	0	8,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	212,500	212,500
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	212,500	212,500
<b>GRAND TOTAL</b>	<b>174,300</b>	<b>436,600</b>	<b>785,100</b>	<b>1,396,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

FRANCIS HAVLIN, MANAGER

ACCOUNT # 015-400-3321-CD01

## PROGRAM MISSION

The Administration Program provides direction and administrative support to the Burials and Grounds Maintenance Programs. Its main function is to keep accurate and secure records of grave locations, deeds, lot owners, and other information, and to make this information accessible to the public and to management. Additionally, all personnel transactions, procurement of services, and tracking of expenditures is coordinated by this unit.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To respond to constituent requests for information and service.	a Requests for burial information.	To be reported.
		b Service requests (not including burial requests).	To be reported.
2	To process employee personnel transactions and vendor invoices on a timely basis.	Percent of invoices received in Auditing within 20 days of invoice date.	50%.

NOTES: 1. Levels of service not available because Division only began tracking the numbers in late FY90.  
2. Parks Department assistance is necessary to meet this level of service.

# PROGRAM 2. GROUNDS MAINTENANCE

DONALD GRIFFIS, MANAGER

ACCOUNT # 015-400-3321-CD02

## PROGRAM MISSION

The Grounds Maintenance Program is responsible for keeping the City's three active cemeteries physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veteran's Day, and other holidays.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide attractive cemetery grounds by cutting grass, clearing leaves, seeding and planting, filling sunken graves, and repairing acts of vandalism.	a Frequency of grass cutting/mo. (Apr.- Nov.).	1.0.
	b Frequency of grass trimming/mo. (Apr.- Nov.).	0.8.
	c Percent of sunken graves filled by Memorial Day '91.	60%.
	d Percent of leaves removed by Memorial Day '91.	70%.
	e Repairs to vandalized property.	As reported.
2 To provide operational equipment for use in grounds maintenance and burial activities.	a Vehicle up-time.	90%.
	b Heavy equipment up-time.	75%.
	c Grass trimming equipment up-time.	90%.

NOTES: 1c. All sunken graves are back filled as needed on a regular basis.

1e. Number of repairs cannot be projected because levels of vandalism are very sporadic and unpredictable.



# PROGRAM 3. BURIALS

FRANK HAVLIN, MANAGER

ACCOUNT # 015-400-3321-CD03

## PROGRAM MISSION

The Burials Program is responsible for completing all burials requested during the year. This preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To carry out burials on a timely basis.	a Percent of burials completed within 2 hrs. of arrival.	100%.
	b Burials provided in new sites.	480.
	c Second burials provided in previously purchased sites.	720.
2 To develop new burial capacity and access roads.	New sites developed.	75.

NOTES: 1b. Burials in "new" sites represent the number of newly prepared sites that were purchased.  
1c. In contrast to 1b., "second" burials do not require new plots because they are in plots purchased for a previous burial.  
Most gravesites accommodate two or more burials.

# CITY CLERK

PATRICK F. MCDONOUGH , CITY CLERK

ACCOUNT # 011-161-0161

## DEPARTMENT MISSION

The City Clerk is the official filing agency of the City of Boston, and is responsible for accepting, filing, recording, and maintaining all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

## DESCRIPTION OF SERVICES

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of the state's open meeting law, administration of oaths of office, attestation of various legal papers, and custody of records. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Legislative Support	5.0	258,437
2. Document Filings	7.0	191,325
3. Archives	3.0	144,076
<b>TOTAL DEPARTMENT</b>	<b>15.0</b>	<b>\$593,898</b>

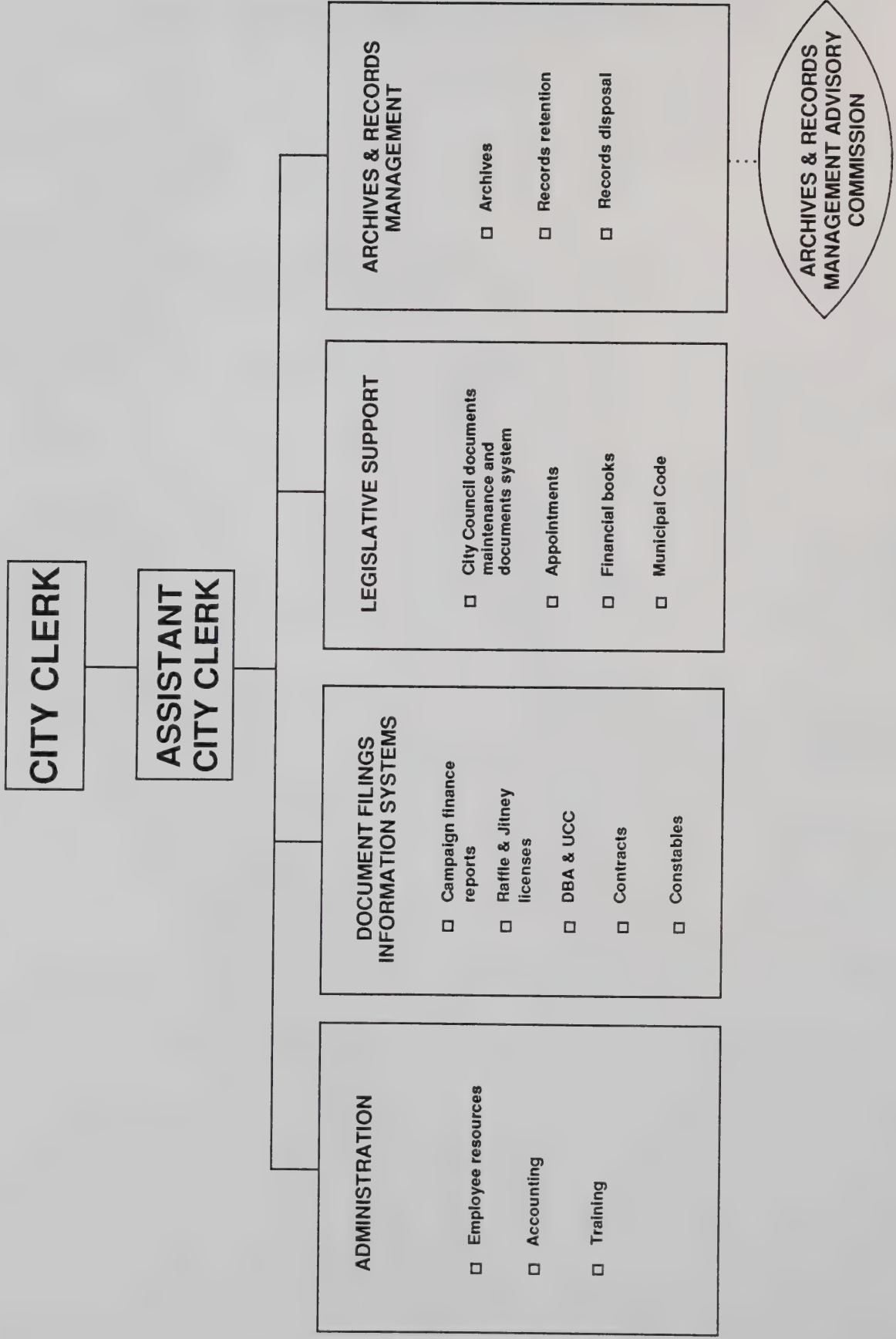
## AUTHORIZING STATUTES/ORDINANCES

*Election of the City Clerk*, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19

*Duties of the City Clerk*, CBC Ord. 2, s. 550-551; CBC Ord. 14, s. 750; CBC St. 2, s. 750; MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988

*City Archives and Records Commission*, MGLA c. 68

# CITY CLERK



## DEPARTMENT HISTORY BY OBJECT CODE

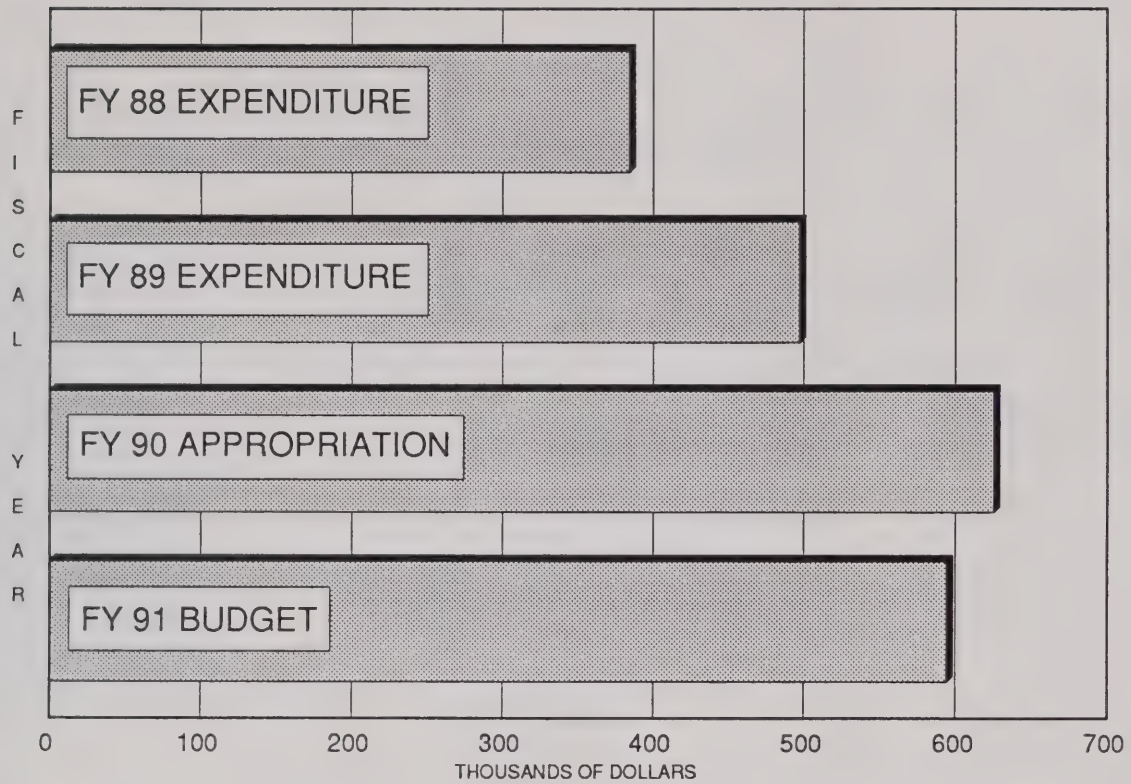
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	304,011	322,113	472,374	486,170	13,796
0110. Emergency Employees	38,089	66,722	35,682	15,000	-20,682
0120. Overtime	1,973	8,181	2,350	3,120	770
0160. Unemployment Comp	218	0	0	0	0
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	344,291	397,016	510,406	504,290	-6,116
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	4,519	4,822	8,000	8,000	0
0220. Light, Heat & Power	0	0	0	5,500	5,500
0230. Water & Sewer	0	0	0	500	500
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct	0	0	0	300	300
0270. Repairs & Serv Equip	283	1,667	3,250	3,300	50
0280. Transport of Persons	5,394	6,121	3,000	1,450	-1,550
0290. Misc Contractual Svcs	13,111	18,074	84,250	53,750	-30,500
TOTAL CONTRACTUAL SERVICES	23,307	30,684	98,500	72,800	-25,700
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat	0	0	0	4,500	4,500
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	5,611	8,243	6,475	8,658	2,183
0370. Clothing Allowance					
0390. Misc Supp & Mat	322	647	1,700	1,300	-400
TOTAL SUPPLIES & MATERIALS	5,933	8,890	8,175	14,458	6,283
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	17,715	0	0	0
0490. Other Current Charges	1,002	1,208	2,290	2,350	60
TOTAL CURRENT CHGS & OBLIG	1,002	18,923	2,290	2,350	60
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	9,221	22,638	4,900	0	-4,900
0590. Misc Equipment	403	18,648	300	0	-300
TOTAL EQUIPMENT	9,624	41,286	5,200	0	-5,200
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>384,157</b>	<b>496,799</b>	<b>624,571</b>	<b>593,898</b>	<b>-30,673</b>



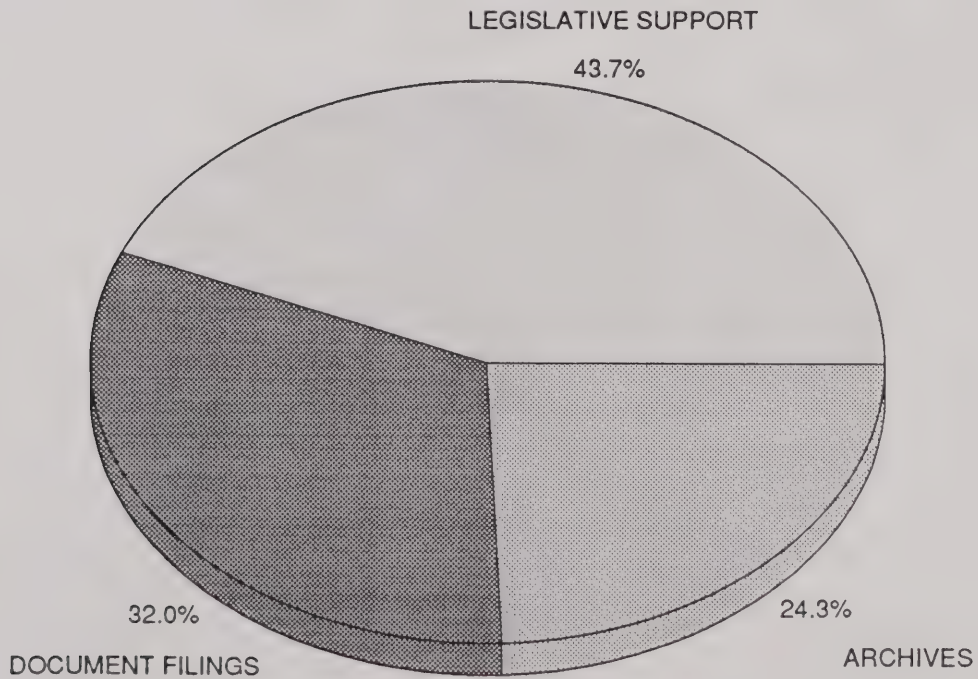
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 LEGIS SUPPT	PROGRAM 2 DOC FILINGS	PROGRAM 3 ARCHIVES	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	221,868	165,226	99,076	486,170
0110. Emergency Employees	5,000	10,000	0	15,000
0120. Overtime	3,120	0	0	3,120
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	229,988	175,226	99,076	504,290
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	3,500	3,500	1,000	8,000
0220. Light, Heat & Power	0	0	5,500	5,500
0230. Water & Sewer	0	0	500	500
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	300	300
0270. Repairs & Serv Equip	1,000	1,500	800	3,300
0280. Transport of Persons	800	450	200	1,450
0290. Misc Contractual Svcs	19,250	4,500	30,000	53,750
TOTAL CONTRACTUAL SERVICES	24,550	9,950	38,300	72,800
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	4,500	4,500
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,654	4,704	1,300	8,658
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	300	700	300	1,300
TOTAL SUPPLIES & MATERIALS	2,954	5,404	6,100	14,458
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0
0490. Other Current Charges	945	745	660	2,350
TOTAL CURRENT CHGS & OBLIG	945	745	660	2,350
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>258,437</b>	<b>191,325</b>	<b>144,136</b>	<b>593,898</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. LEGISLATIVE SUPPORT

PATRICK F. MCDONOUGH, MANAGER

ACCOUNT # 011-161-0161-CL01

## PROGRAM MISSION

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To receive, prepare, record, and distribute financial and legislative documents.	Legal documents.	1,500.
2 To provide copies of Council agendas before Council sessions and to distribute minutes and summaries after Council sessions.	a Agendas distributed.	45.
	b Minutes or summaries distributed.	45.
3 To maintain a City Council database.	Weekly updates.	45.
4 To edit and publish the statute section of the Municipal Code and update the ordinance section.	Updated City of Boston Code published by 5/91.	1.
5 To codify all departmental rules and regulations.	City of Boston Code additions edited by 11/90.	1.

## PROGRAM 2. DOCUMENT FILING

PATRICK F. MCDONOUGH, MANAGER

ACCOUNT # 011-161-0161-CL02

### PROGRAM MISSION

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To receive and record statutory filings as required by law.	Statutory filings recorded.	35,000.
2	To receive and audit political campaign finance reports.	Campaign finance reports filed and audited.	100.



# PROGRAM 3. ARCHIVES

PATRICK F. MCDONOUGH , MANAGER

ACCOUNT # 011-161-0161-CL03

## PROGRAM MISSION

The mission of the Archives Program is to preserve and protect City records, files, documents, and items of historic significance. The Archives Program will work closely with the Library and Public Facilities Departments in planning the design and construction of a City Archives and Records Retention Center to be located in Charlestown.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To transfer records to the Archives Center.	a Boxes of records indexed and stored.	1,500.
		b Cubic feet of files indexed, boxed, and stored.	6,000.
		c Volumes moved to Archives Center.	500.
		d Plans indexed and stored.	6,000.
2	To establish a City-wide program for controlling and managing disposition of public records.	a Training seminars.	6.
		b Records Management manual.	1.

# CITY COUNCIL

CHRISTOPHER A. IANNELLA, COUNCIL PRESIDENT

ACCOUNT # 011-112-0112

## DEPARTMENT MISSION

The Boston City Council is a separate branch of City government and is not a line department. Its mission is to serve as the legislative branch and as the appropriating authority.

## DESCRIPTION OF SERVICES

Members draft and file legislation. Each year the Council conducts an extensive series of hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves the appropriation. Constituent needs are served as directed by each individual councilor.

## DEPARTMENT BUDGET

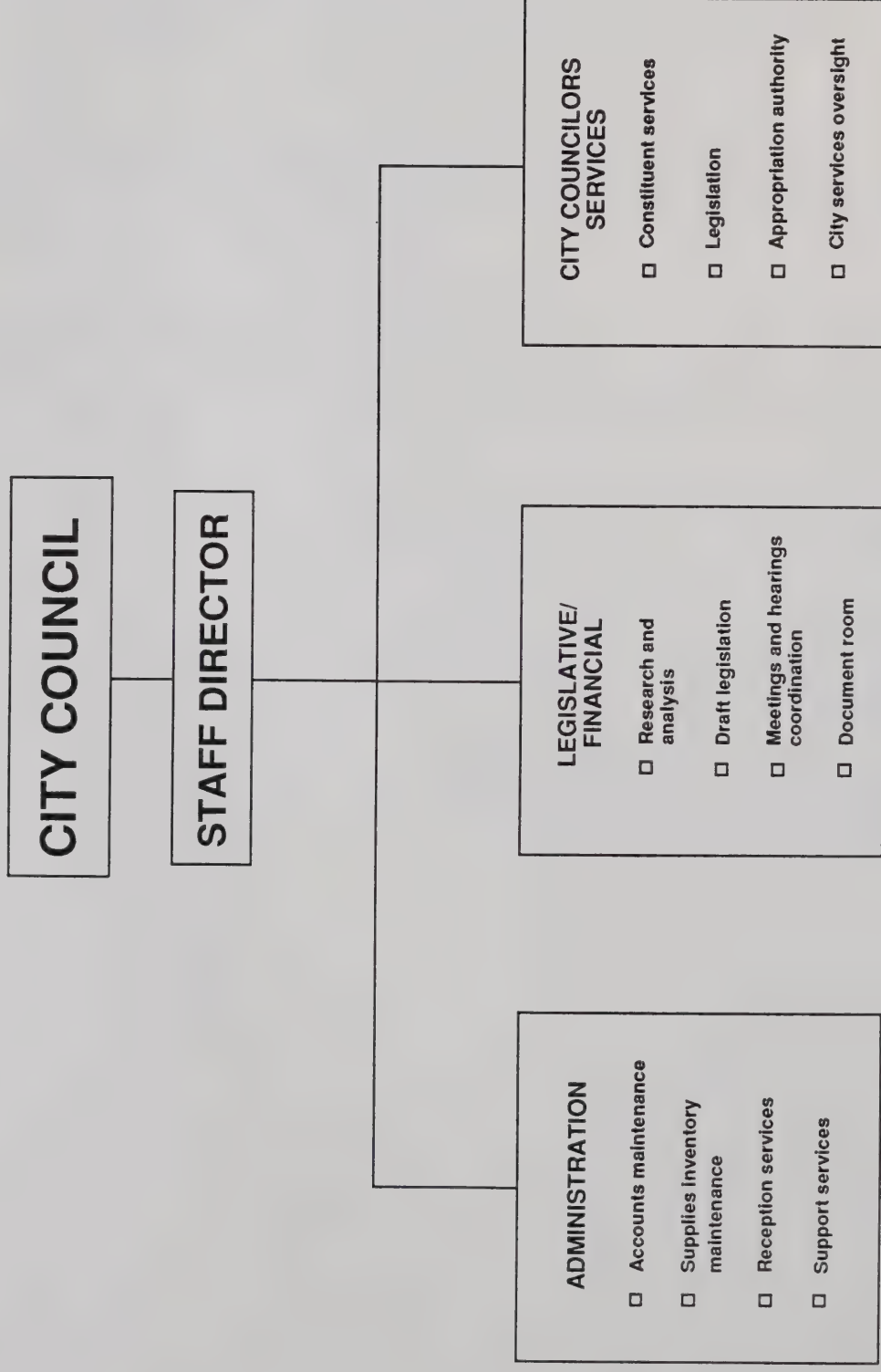
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4.0	228,380
2. City Councilors	61.0	1,937,970
3. Legislative/Financial Support	8.0	278,000
<b>TOTAL DEPARTMENT</b>	<b>73.0</b>	<b>\$2,444,350</b>

## AUTHORIZING STATUTES/ORDINANCES

*Structure of City Council*, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951

*District Representation*, Ch. 605, Acts of 1982

# CITY COUNCIL



## DEPARTMENT HISTORY BY OBJECT CODE

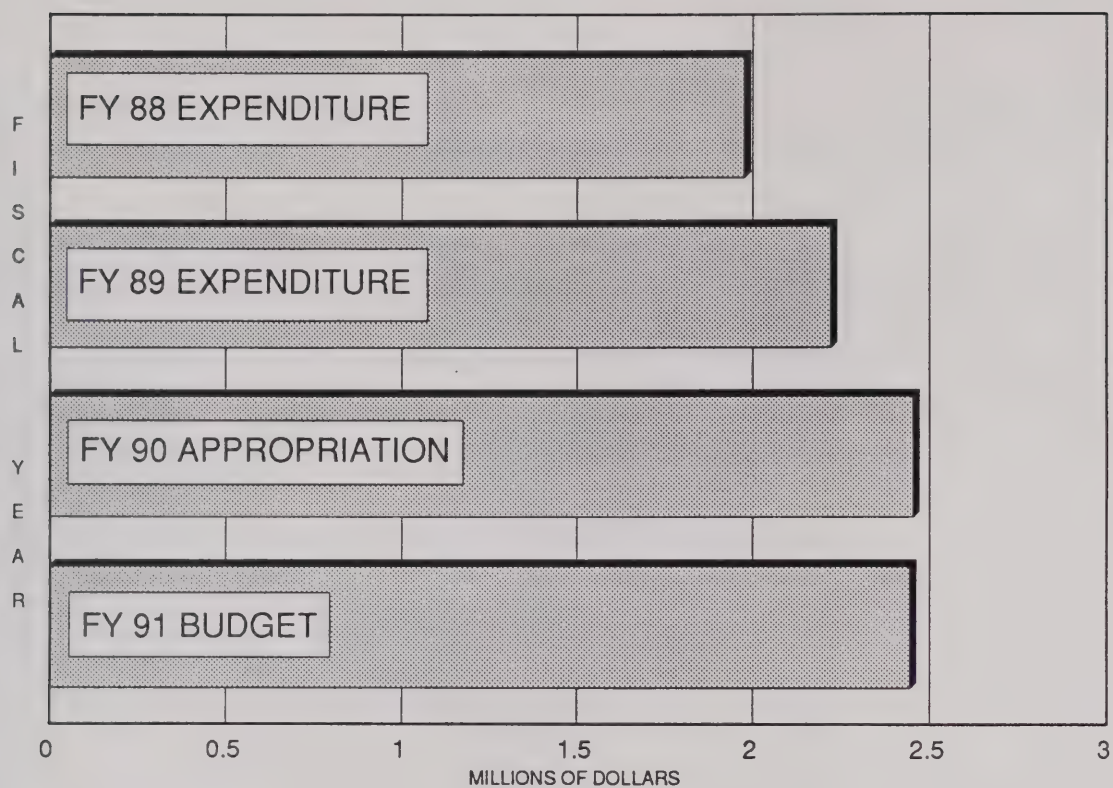
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,781,590	2,012,199	2,171,480	2,161,480	-10,000
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	10,318	14,163	10,000	15,000	5,000
0170. Workmen's Comp	2,000	316	0	0	0
TOTAL PERSONAL SERVICES	1,793,908	2,026,678	2,181,480	2,176,480	-5,000
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	46,852	42,207	64,300	61,940	-2,360
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	2,542	9,454	18,500	13,300	-5,200
0280. Transport of Persons	730	757	1,500	1,330	-170
0290. Misc Contractual Svcs	82,311	56,089	96,599	95,000	-1,599
TOTAL CONTRACTUAL SERVICES	132,435	108,507	180,899	171,570	-9,329
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	34,462	60,036	50,000	61,500	11,500
0370. Clothing Allowance					
0390. Misc Supp & Mat					
TOTAL SUPPLIES & MATERIALS	34,462	60,036	50,000	61,500	11,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	9,435	19,320	21,000	1,680
0490. Other Current Charges	9,725	9,482	10,930	10,800	-130
TOTAL CURRENT CHGS & OBLIG	9,725	18,917	30,250	31,800	1,550
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	1,634	2,720	2,000	0	-2,000
0590. Misc Equipment	857	2,493	3,000	3,000	0
TOTAL EQUIPMENT	2,491	5,213	5,000	3,000	-2,000
<b>OTHER</b>					
0600. Special Appropriation	672	701	5,000	0	-5,000
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	672	701	5,000	0	-5,000
<b>GRAND TOTAL</b>	<u>1,973,693</u>	<u>2,220,052</u>	<u>2,452,629</u>	<u>2,444,350</u>	<u>-8,279</u>



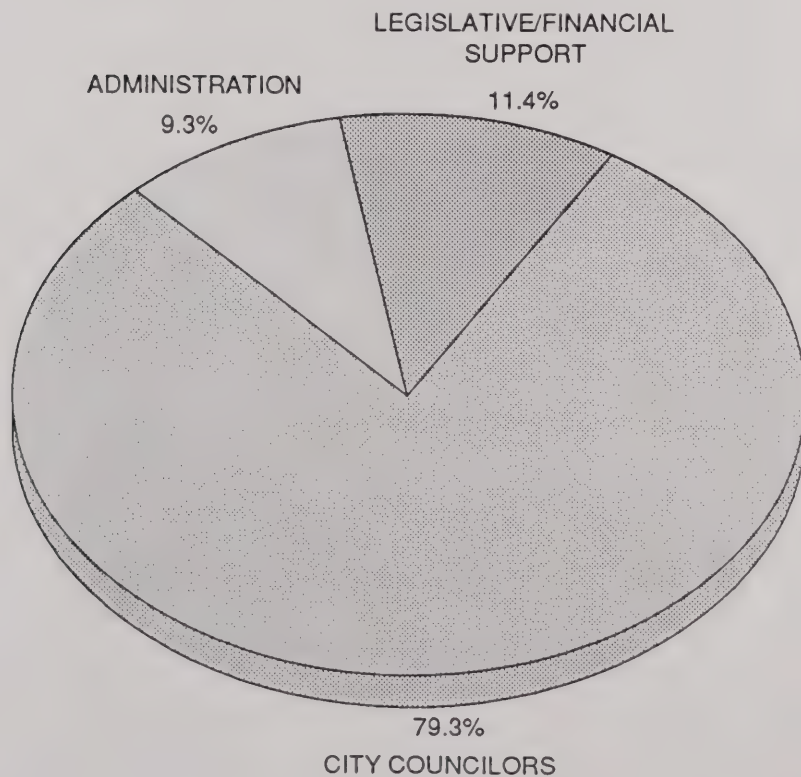
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 CITY COUNCIL	PROGRAM 3 LEG/FIN SUP	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	114,030	1,785,000	262,450	2,161,480
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	15,000	0	15,000
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	114,030	1,800,000	262,450	2,176,480
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	7,240	47,460	7,240	61,940
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	3,220	9,540	540	13,300
0280. Transport of Persons	0	0	1,330	1,330
0290. Misc Contractual Svcs	67,500	24,500	3,000	95,000
TOTAL CONTRACTUAL SERVICES	77,960	81,500	12,110	171,570
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	5,550	53,500	2,450	61,500
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
TOTAL SUPPLIES & MATERIALS	5,550	53,500	2,450	61,500
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	21,000	0	0	21,000
0490. Other Current Charges	7,540	2,620	640	10,800
TOTAL CURRENT CHGS & OBLIG	28,540	2,620	640	31,800
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	2,300	350	350	3,000
TOTAL EQUIPMENT	2,300	350	350	3,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>228,380</b>	<b>1,937,970</b>	<b>278,000</b>	<b>2,444,350</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

ALICE HENNESSEY, MANAGER

ACCOUNT # 011-112-0112-CC01

## PROGRAM MISSION

The mission of the Administration Program is to provide all administrative, computer and reception services, and to maintain supplies for all City Councilors.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain reception services.	Calls and visitors to the City Council/day.	200.
2 To order and keep current an inventory of office supplies.	Quarterly inventories to maintain an adequate level of supplies.	4.
3 To maintain all 14 personnel accounts (1 for each Councilor and 1 for the Central Staff) and all other accounting records.	Expenditures as a percent of FY91 appropriation.	100% or under.
4 To provide computer assistance to staff in all 13 Councilor offices.	Training sessions.	2.

# PROGRAM 2. CITY COUNCILORS

CHRISTOPHER A. IANNELLA, MANAGER

ACCOUNT # 011-112-0112-CC02

## PROGRAM MISSION

The program services all constituent needs as directed by each individual Councilor.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To conduct regular City Council meetings.	Regular City Council weekly meetings.	45.
2	To file specific legislation to address constituent requests.	Pieces of legislation filed.	500.
3	To provide oversight of City services and programs.	Committee hearings held.	120.



# PROGRAM 3. LEGISLATIVE/FINANCIAL SUPPORT

ALICE HENNESSEY, MANAGER

ACCOUNT # 011-112-0112-CC03

## PROGRAM MISSION

The mission of the Legislative/Financial Support Program is to research and draft all legislation filed by City Councilors and prepare briefs when required. The program provides analysis of revenue projections and operating and capital budgets. City documents are distributed daily under this program.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To research, draft, and prepare legislation as directed by individual Councilors.	Pieces of legislation prepared.	500.
2	To analyze the annual operating budget for the City.	a Departmental budgets analyzed.	70.
		b Hearings attended.	100.
3	To manage the document room.	Documents dispensed.	100.

# OFFICE OF CONSUMER AFFAIRS AND LICENSING

DIANE J. MODICA, DIRECTOR

ACCOUNT # 011-114-0114

## DEPARTMENT MISSION

The Office of Consumer Affairs and Licensing regulates all forms of entertainment in the City and monitors compliance with relevant laws.

## DESCRIPTION OF SERVICES

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The program processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. It works with other City departments to correct code violations. The Office also monitors licensees to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Licensing	11.0	420,124
<b>TOTAL DEPARTMENT</b>	<b>11.0</b>	<b>\$420,124</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, Ord. 1984, c. 12

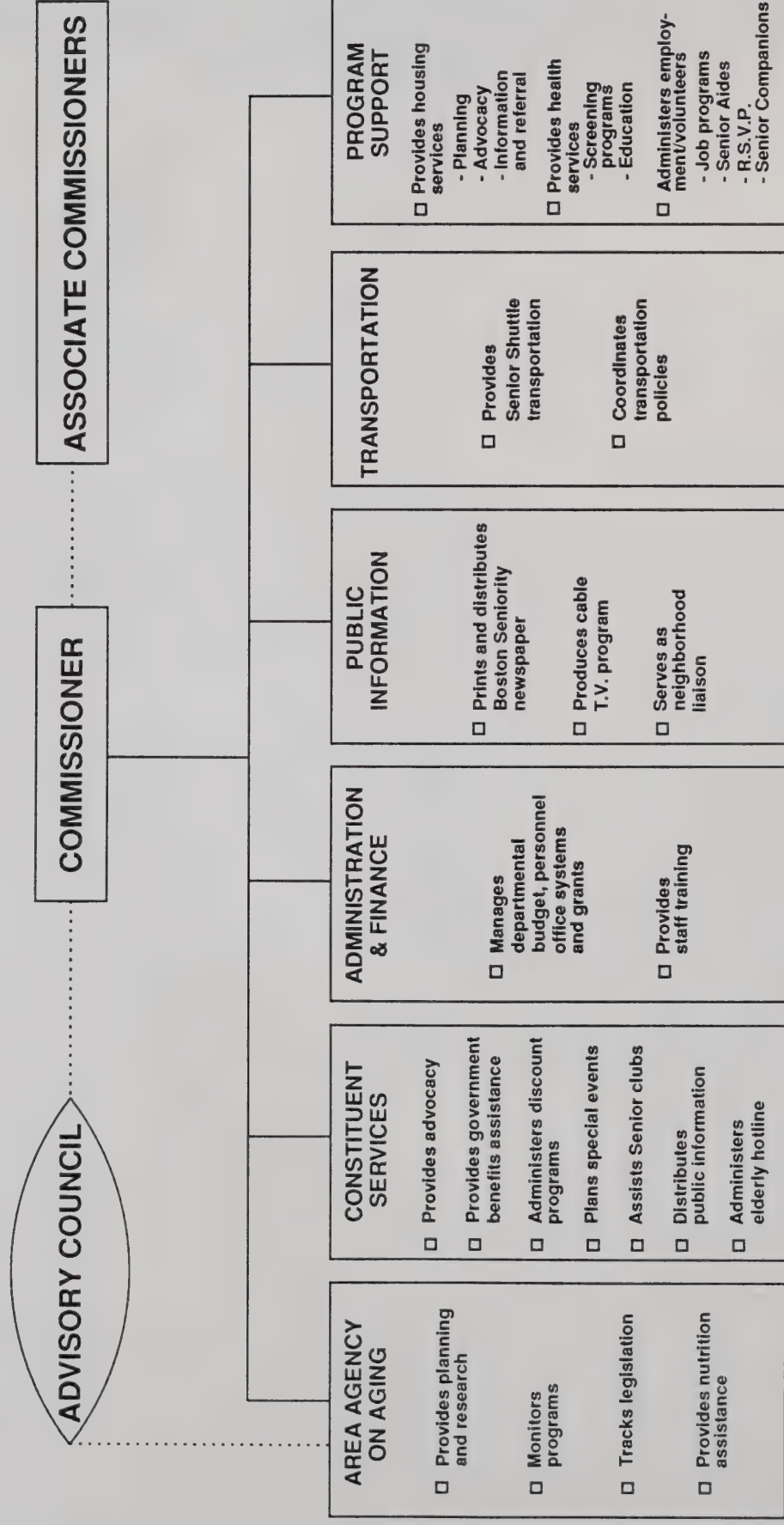
*Dancing Halls*, MGLA c. 136, s. 4

*Commonly Used Provisions*, MGLA c. 140, s. 177A, 181, 183A, 185H

*Theatrical Exhibitions and Public Amusements*, CBC Ord. 14, s. 426-430a

*Consumer Protection*, MGLA c. 93A, s. 9

# ELDERLY COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	412,531	461,695	361,004	362,849	1,845
0110. Emergency Employees	12,970	23,091	6,500	14,600	8,100
0120. Overtime					0
0160. Unemployment Comp	4,634	0	10,000	7,000	-3,000
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	430,135	484,786	377,504	384,449	6,945
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	14,549	13,884	7,500	9,000	1,500
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	947	3,458	3,636	3,925	289
0280. Transport of Persons	19	659	1,450	0	-1,450
0290. Misc Contractual Svcs	122,670	75,601	40,000	13,550	-26,450
TOTAL CONTRACTUAL SERVICES	138,185	93,602	52,586	26,475	-26,111
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	52	30	500	1,350	850
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	8,929	8,103	5,550	6,200	650
0370. Clothing Allowance					0
0390. Misc Supp & Mat					0
TOTAL SUPPLIES & MATERIALS	8,981	8,133	6,050	7,550	1,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	5,058	6,976	0	-6,976
0490. Other Current Charges	5,477	2,907	1,500	1,650	150
TOTAL CURRENT CHGS & OBLIG	5,477	7,965	8,476	1,650	-6,826
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	3,535	2,227	500	0	-500
0590. Misc Equipment					0
TOTAL EQUIPMENT	3,535	2,227	500	0	-500
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>586,313</b>	<b>596,713</b>	<b>445,116</b>	<b>420,124</b>	<b>-24,992</b>



# PROGRAM 1. LICENSING

DIANE J. MODICA, MANAGER

ACCOUNT # 011-114-0114-CA01

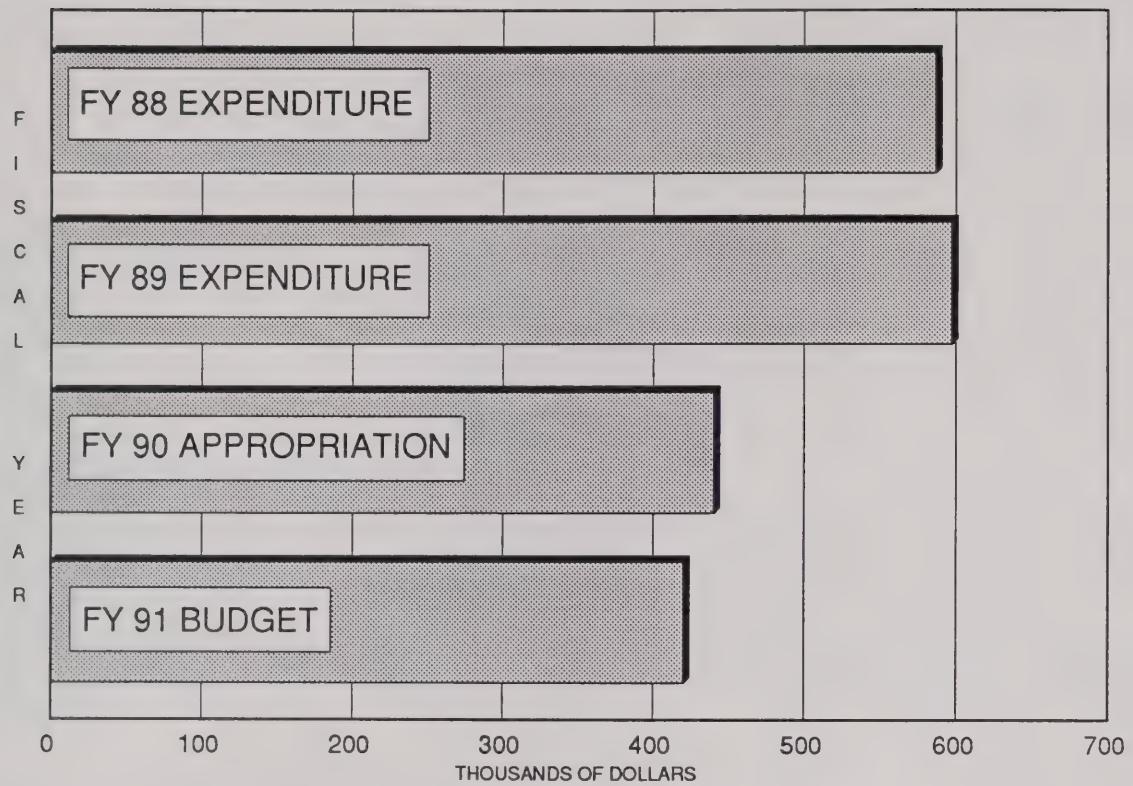
## PROGRAM MISSION

The Licensing Program is responsible for licensing and regulating all forms of entertainment within Boston. This includes video screenings, video arcades, functions, concerts, cabarets, dances, nightclubs, exhibitions, and public shows. The program conducts public hearings to grant licenses in an equitable manner, and inspects licensed premises to detect unauthorized activities and ensure compliance with licensing regulations. The program also monitors licensees to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on general consumer issues.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To enforce compliance with regulations in order to deter illegal and disruptive activity on licensed premises.	a Drug violations adjudicated.	20.
	b Major non-drug violations adjudicated.	56.
	c Disciplinary hearings held.	20.
	d Confidential telephone reports by licensees and their employees of illegal drug activity.	30.
2 To efficiently process applications and renewals.	a Avg. days to process new applications, Category 1.	28.
	b Avg. days to process new applications, Category 2.	72.
	c Renewal license change requests researched and processed.	30.
	d License fees collected.	\$700,000.
3 To monitor and inspect licensed premises through administrative oversight and effective utilization of Boston Police detectives assigned to the Office.	a Licensed premises inspected.	2,500.
	b Unlicensed premises brought under regulation and licensed.	30.

CONTINUED ON NEXT PAGE

## HISTORICAL EXPENDITURES



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To develop alternative administrative procedure for early resolution of minor license violations.	<b>a</b> Administrative procedure for early resolution sessions developed by 3/91.	1.
	<b>b</b> Early resolution sessions held.	24.
5 To encourage public involvement in the licensing process.	<b>a</b> Notices of initial applications and disciplinary hearings sent to other City agencies, and elected officials.	1,800.
	<b>b</b> Public attendance or comment (telephone calls and letters) on initial license applications and disciplinary hearings.	900.
	<b>c</b> Public hearings with more than 10 people in attendance or more than 10 public comments made.	35.
6 To work effectively with the Police, Fire (BFD), and Inspectional Services (ISD) Departments and the Office of Neighborhood Services to exchange information, and to plan for and address public safety concerns related to licensed events and premises.	<b>a</b> Licensed events requiring police coordination.	1,500.
	<b>b</b> Police officers present at hearings.	400.
	<b>c</b> Additional conditions imposed on licensed premises to address specific public safety concerns.	850.
	<b>d</b> Referrals to BFD and ISD.	20.

NOTES: 2. A Category 1 application does not require a hearing, while a Category 2 application does.

# ELDERLY COMMISSION

DIANE WATSON, COMMISSIONER

ACCOUNT # 011-387-0387

## DEPARTMENT MISSION

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through planning, coordinating, delivering, and monitoring the delivery of services to the elderly. These activities are performed in conjunction with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

## DESCRIPTION OF SERVICES

Those services which are planned, coordinated, and delivered by the Elderly Commission include information and referral services, assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, and job matching and counseling services. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, and transportation services, and senior centers.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	12.0	500,683
2. Constituent Services	14.0	361,449
3. Public Information	6.0	195,166
4. Transportation	37.0	841,646
5. Program Support	7.0	295,706
<b>TOTAL DEPARTMENT</b>	<b>76.0</b>	<b>\$2,194,650</b>

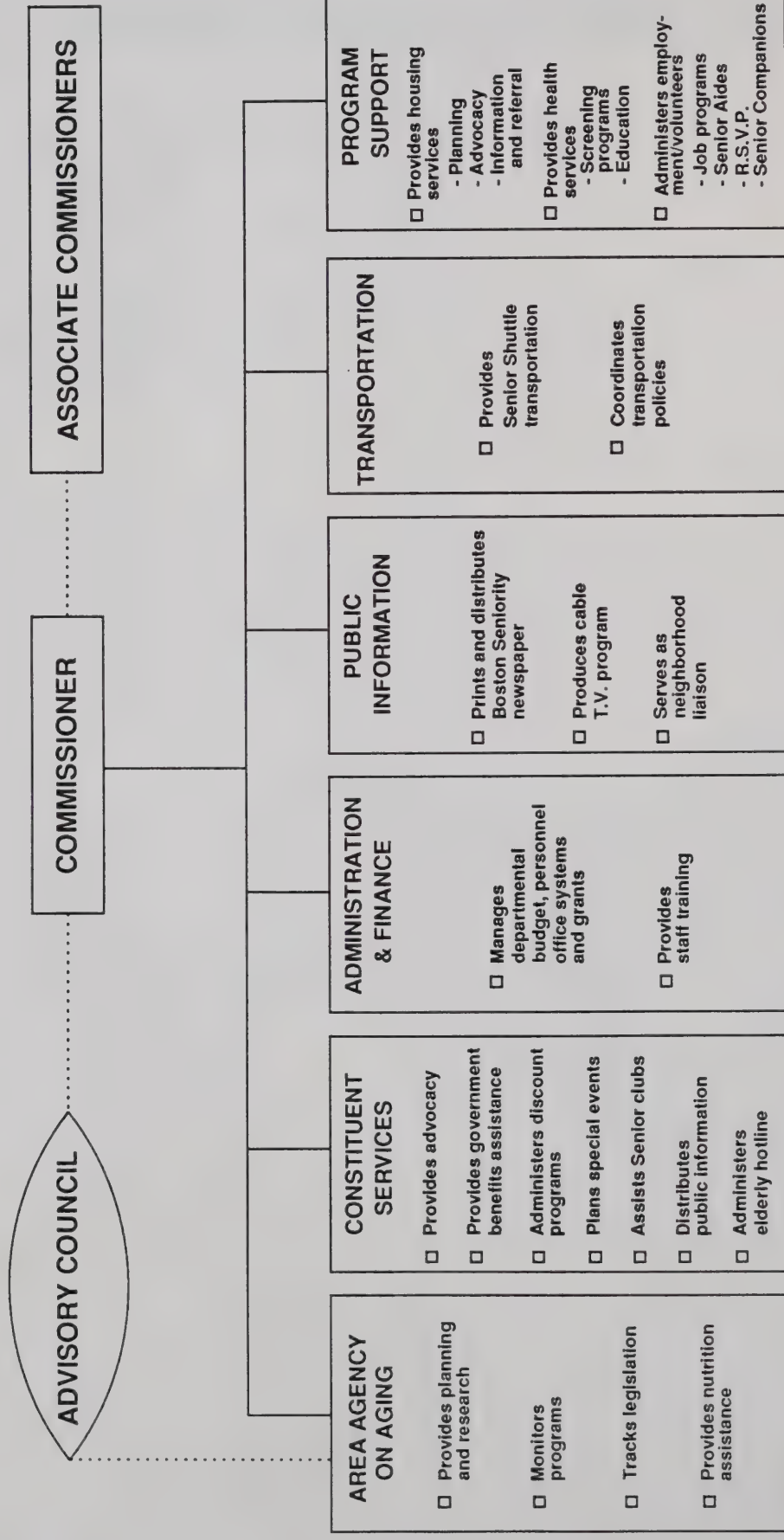
## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, CBC Ord. 12, s. 100

*Powers and Duties*, CBC Ord. 12, s. 101



# ELDERLY COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

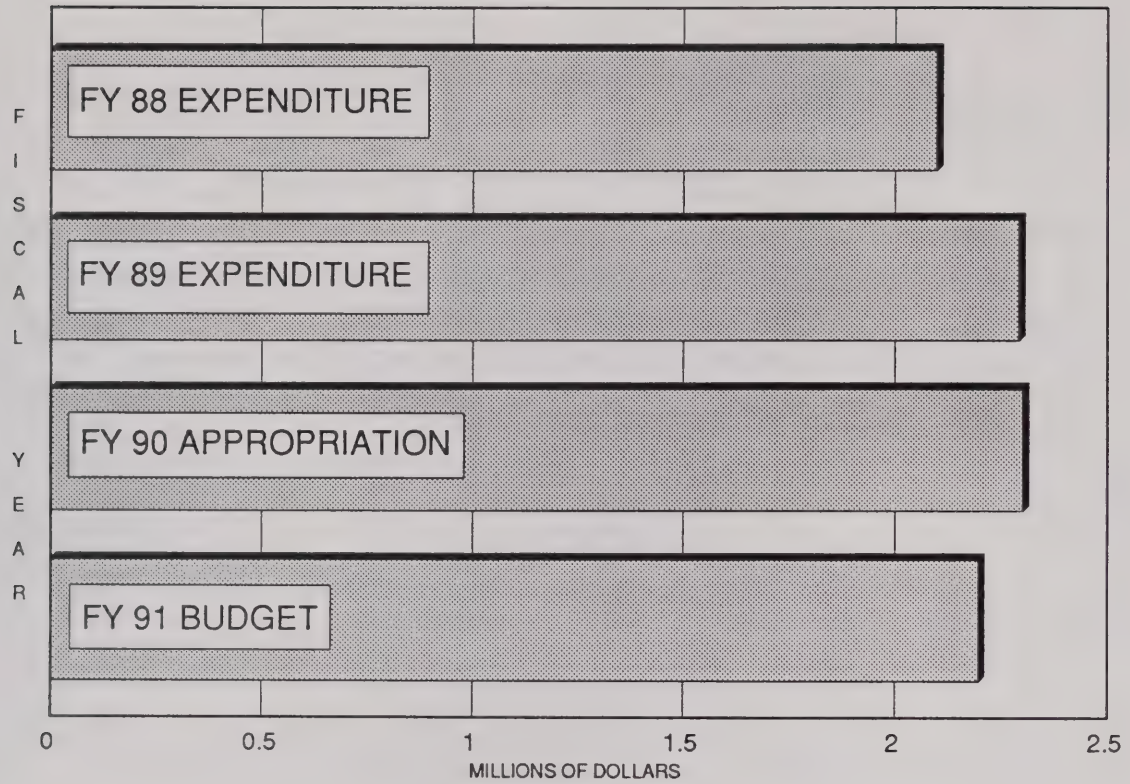
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,554,006	1,682,045	1,756,552	1,729,150	-27,402
0110. Emergency Employees	6,915	9,042	0	0	0
0120. Overtime	379	3,253	1,000	1,000	0
0160. Unemployment Comp	378	1,733	20,000	25,000	5,000
0170. Workmen's Comp	23,815	26,173	30,000	25,000	-5,000
TOTAL PERSONAL SERVICES	1,585,493	1,722,246	1,807,552	1,780,150	-27,402
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	36,688	31,062	39,500	33,800	-5,700
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	49,361	59,883	48,455	68,355	19,900
0280. Transport of Persons	29,893	30,170	36,260	32,460	-3,800
0290. Misc Contractual Svcs	175,855	154,741	133,225	107,000	-26,225
TOTAL CONTRACTUAL SERVICES	291,797	275,856	257,440	241,615	-15,825
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	35,153	35,719	35,500	45,500	10,000
0320. Food Supplies	29,106	35,840	37,000	37,000	0
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	52,874	46,914	31,388	25,500	-5,888
0370. Clothing Allowance					
0390. Misc Supp & Mat	26,336	34,806	32,013	30,100	-1,913
TOTAL SUPPLIES & MATERIALS	143,469	153,279	135,901	138,100	2,199
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	112,266	94,800	29,485	-65,315
0490. Other Current Charges	76,822	11,326	4,300	5,300	1,000
TOTAL CURRENT CHGS & OBLIG	76,822	123,592	99,100	34,785	-64,315
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	6,088	3,194	0	0	0
0590. Misc Equipment	11,716	2,862	0	0	0
TOTAL EQUIPMENT	17,804	6,056	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>2,115,385</u>	<u>2,281,029</u>	<u>2,299,993</u>	<u>2,194,650</u>	<u>-105,343</u>

## PROGRAM SUMMARY BY OBJECT CODE

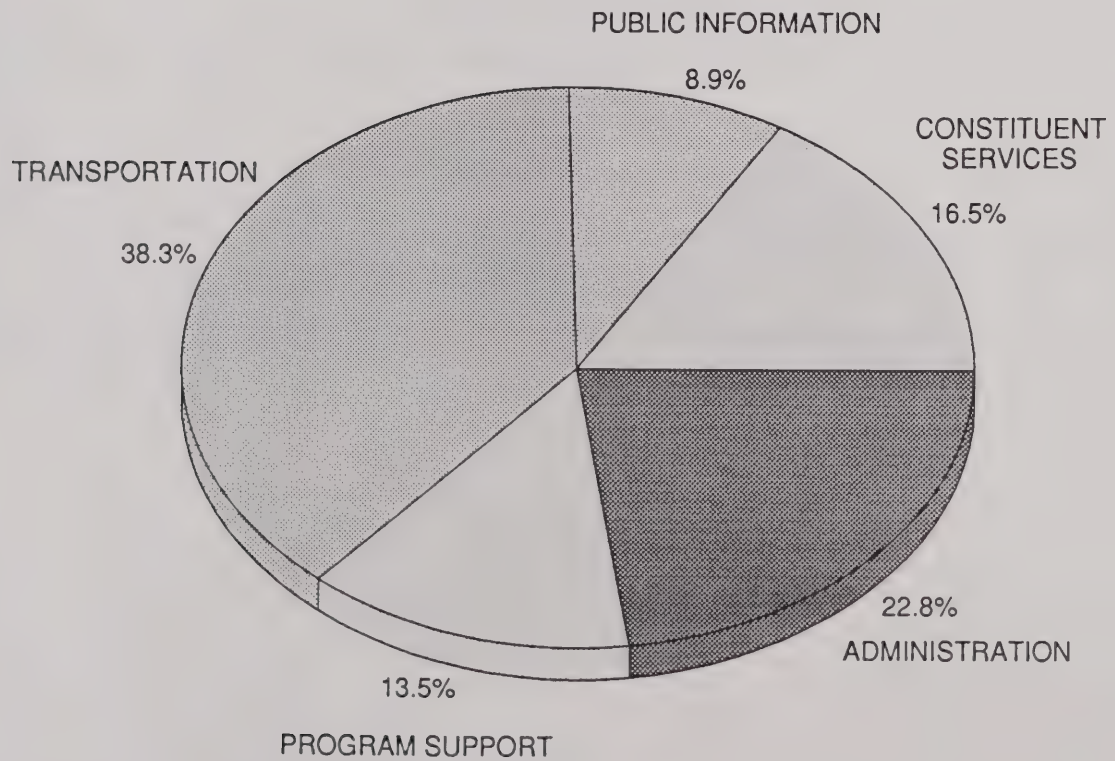
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 CONSTIT SVC	PROGRAM 3 PUBLIC INFO	PROGRAM 4 TRANSPORTN	PROGRAM 5 PROG SUPPT	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	371,883	338,989	124,666	683,661	209,951	1,729,150
0110. Emergency Employees	0	0	0	0	0	0
0120. Overtime	0	0	1,000	0	0	1,000
0160. Unemployment Comp	25,000	0	0	0	0	25,000
0170. Workmen's Comp	25,000	0	0	0	0	25,000
TOTAL PERSONAL SERVICES	421,883	338,989	125,666	683,661	209,951	1,780,150
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	33,300	0	0	500	0	33,800
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	7,500	0	500	60,000	355	68,355
0280. Transport of Persons	500	3,960	500	0	27,500	32,460
0290. Misc Contractual Svcs	8,000	18,500	55,000	5,500	20,000	107,000
TOTAL CONTRACTUAL SERVICES	49,300	22,460	56,000	66,000	47,855	241,615
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	0	0	45,500	0	45,500
0320. Food Supplies	0	0	0	0	37,000	37,000
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	25,000	0	500	0	0	25,500
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	0	0	7,000	23,000	100	30,100
TOTAL SUPPLIES & MATERIALS	25,000	0	7,500	68,500	37,100	138,100
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	6,000	23,485	0	29,485
0490. Other Current Charges	4,500	0	0	0	800	5,300
TOTAL CURRENT CHGS & OBLIG	4,500	0	6,000	23,485	800	34,785
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0	0
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>500,683</b>	<b>361,449</b>	<b>195,166</b>	<b>841,646</b>	<b>295,706</b>	<b>2,194,650</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

FRANCIS J. MCCLUSKEY, MANAGER

ACCOUNT # 011-387-0387-EC01

## PROGRAM MISSION

The Administration Program represents the interests of the elderly at the local, state, and federal levels and maintains a close relationship with the elderly, elderly groups, and service providers. The program provides word and data processing support services, screening and referral of walk-in and call-in clients, supervision of all Commission programs, and personnel, financial, and administrative resources to ensure all programs perform their missions.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To develop a computerized client service tracking system.	a Computerized system established.	1.
	b Pilot program tracking Senior Shuttle usage implemented.	1.
2 To identify and target under-served elderly and under-utilized services.	a Design of standard client intake forms and service utilization survey by 9/1/90.	1.
	b Analysis of client/service utilization surveys by 2/1/91.	1.
3 To computerize personnel records for more efficient preparation of reports.	a Computerization of personnel records by 2/1/91.	1.
	b 3rd. & 4th qtr. Managing Attendance Program reports completed within 6 days.	2.
4 To educate non-financial program managers on financial procedures.	Financial procedures manual developed and distributed to program managers by 12/1/90.	1.

NOTES: 1. Objective 1 is dependent on assistance from MIS.

# PROGRAM 2. CONSTITUENT SERVICES

CAROLINE CALLOWAY, MANAGER

ACCOUNT # 011-387-0387-EC02

## PROGRAM MISSION

Constituent Services provides services to the City's senior citizens and elderly community groups. Program staff members assist seniors in obtaining government benefits and services, and community-based services. They also assist in developing and coordinating City-wide and neighborhood social and educational events and meetings.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To help elders secure government benefits and services and community-based services.	a Government benefits applications filed.	1,000.
	b Referrals to government or community-based service providers.	1,500.
2 To identify available government and community services, and regularly make such information available to senior citizens.	a Neighborhood meetings.	1,000.
	b Senior clubs served.	200.
	c Elderly Hotline calls.	6,600.
3 To coordinate City-wide and neighborhood social and educational campaigns.	a Educational and social events coordinated.	10.
	b Issue-specific outreach campaigns coordinated.	4.
4 To provide taxi discounts to senior citizens.	Taxi discount coupons sold.	10,000.
5 To maintain a pilot program to foster sharing of skills, knowledge, and experiences between elders and students at the Humphrey Resource Center.	Elders involved.	135.

# PROGRAM 3. PUBLIC INFORMATION

JAMES MURRAY, MANAGER

ACCOUNT # 011-387-0387-EC03

## PROGRAM MISSION

The Public Information Program provides senior citizens with information which helps to improve the quality of their lives. The main mechanisms for the dissemination of this information are the monthly "Boston Seniority" newspaper and the weekly cable television show "Elder Times."

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To produce and distribute "Boston Seniority" newspaper.	Newspaper copies distributed.	420,000.
2	To produce and broadcast cable programs examining specific elder issues.	a Broadcast tapes produced.	4.
		b Segments produced.	24.

# PROGRAM 4. TRANSPORTATION

JOHN MOYNIHAN, MANAGER

ACCOUNT # 011-387-0387-EC04

## PROGRAM MISSION

The mission of the Transportation Program is to provide door-to-door transportation service to Boston's elder population. The program operates scheduled routes throughout each City neighborhood, with medical appointments receiving the highest priority, followed by nutrition sites, food shopping, and social and recreational trips. In addition, the Director of Transportation meets with other transportation providers and consumers to ensure that all transportation resources are coordinated and well-planned.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide senior shuttle transportation service to Boston seniors and increase ridership in targeted neighborhoods, among mobility-impaired riders, and during weekends and evenings.	a Senior shuttle rides.	175,000.
	b Percent of rides for Roxbury, South End, and Mattapan.	19%.
	c Percent of rides for mobility impaired.	1%.
	d Percent of rides for evening and weekend service.	1%.

NOTES: 1. Criteria b, c, and d are subsets of criterion a.



# PROGRAM 5. PROGRAM SUPPORT

DIANE WATSON, MANAGER

ACCOUNT # 011-387-0387-EC05

## PROGRAM MISSION

The mission of Program Support is to provide personnel and administrative support to programs which are primarily funded with non-City resources. These include the health, housing, employment/volunteer, and Area Agency on Aging units. The health unit provides a variety of health screening programs. The housing unit provides advocacy and assistance for seniors, and reviews and comments on new elderly housing initiatives. The employment and volunteer unit provides placement in employment and volunteer opportunities. The Area Agency on Aging is the planning and monitoring unit of the Commission.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To conduct health screenings (bright eyes, sound screen, blood pressure, dental, brown bag pharmacy).	Health screening program participants.	6,000.
2 To provide housing advocacy and assistance to elder tenants and homeowners.	Elders assisted.	750.
3 To plan, coordinate, and monitor the delivery of neighborhood-based services.	Monitoring visits.	90.
4 To inform elders and their families about long-term care options and to comment on legislative and regulatory proposals affecting long-term care.	a Long-term care cases assisted.	60.
	b Presentations of oral and written testimony.	4.
5 To develop job opportunities, interview and place seniors in private sector jobs, and educate employers on the advantages of hiring older workers.	a Jobs developed with employer assistance.	225.
	b Applicants interviewed.	300.
	c Applicants placed.	30.
	d Employer contacts.	30.
6 To recruit and enroll eligible Senior Aides.	Senior Aides enrolled.	68.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
7 To maintain the Retired Senior Volunteer Program (RSVP).	a Volunteers enrolled.	815.
	b Volunteer hrs.	250,000.
8 To coordinate and maintain the Senior Companion (home visiting) Program.	a Senior Companions.	34.
	b Senior Companion hrs.	34,000.

NOTES: 6. Senior Aides must meet federal eligibility guidelines to participate in the program.



# ELECTION DEPARTMENT

BENJAMIN F. THOMPSON, CHAIRMAN

ACCOUNT # 011-121

## DEPARTMENT MISSION

The Election Department conducts all municipal, state, and federal elections within the City of Boston. The Department handles the registration of voters and also manages the annual listing of Boston residents age 17 and over.

## DESCRIPTION OF SERVICES

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities.

## DEPARTMENT BUDGET

DIVISION NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Election Division	48.0	2,319,547
2. Listing Board	0	450,000
<b>TOTAL DEPARTMENT</b>	<b>48.0</b>	<b>\$2,769,547</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, Ch. 449, Acts of 1895

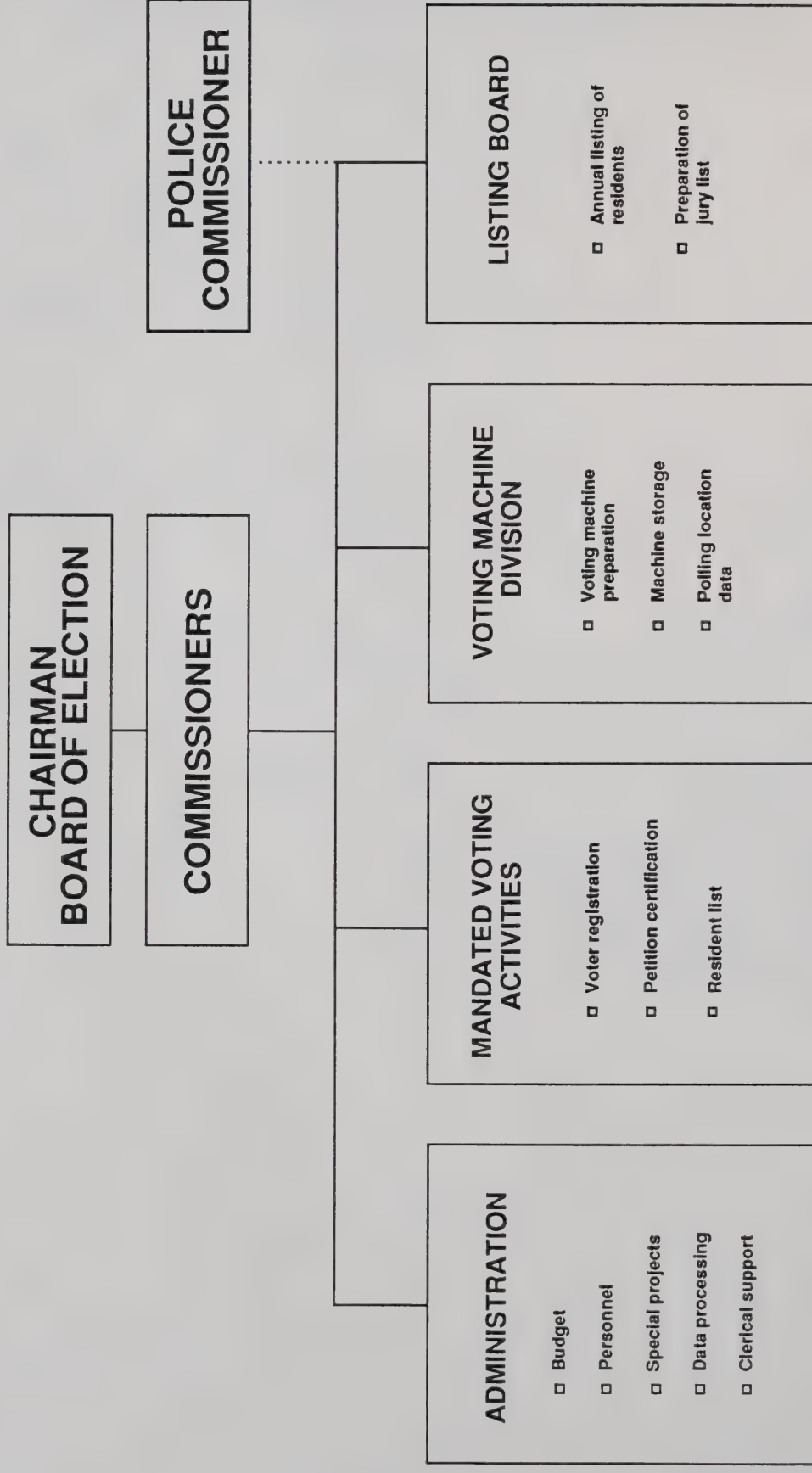
*Primaries and Elections*, MGLA c. 50-57; Ch. 835, Acts of 1913

*Listing Board*, Ch. 29, Acts of 1917

*Party Enrollment*, Ch. 305, Acts of 1920



# ELECTION DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,146,556	1,237,863	1,361,139	1,353,191	-7,948
0110. Emergency Employees	917,207	786,442	846,921	841,977	-4,944
0120. Overtime	355,904	303,833	149,665	243,384	93,719
0160. Unemployment Comp	18,818	9,423	45,000	20,000	-25,000
0170. Workmen's Comp	20,408	24,077	35,000	33,000	-2,000
TOTAL PERSONAL SERVICES	2,458,893	2,361,638	2,437,725	2,491,552	53,827
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	81,659	50,392	59,000	47,600	-11,400
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	67	524	4,500	5,500	1,000
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	163,316	111,793	161,200	135,300	-25,900
TOTAL CONTRACTUAL SERVICES	245,042	162,709	224,700	188,400	-36,300
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	3,397	3,797	4,905	3,405	-1,500
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	67,214	34,309	60,400	55,000	-5,400
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	14,431	9,411	3,000	2,000	-1,000
TOTAL SUPPLIES & MATERIALS	85,042	47,517	68,305	60,405	-7,900
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	10,433	5,980	0	-5,980
0490. Other Current Charges	31,796	22,671	24,400	25,690	1,290
TOTAL CURRENT CHGS & OBLIG	31,796	33,104	30,380	25,690	-4,690
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,555	4,438	3,000	3,000	0
0590. Misc Equipment	2,337	34,882	19,000	500	-18,500
TOTAL EQUIPMENT	4,892	39,320	22,000	3,500	-18,500
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,825,665</b>	<b>2,644,288</b>	<b>2,783,110</b>	<b>2,769,547</b>	<b>-13,563</b>

# ELECTION DIVISION

BENJAMIN F. THOMPSON, CHAIRMAN

ACCOUNT # 011-121-0121

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## DIVISION MISSION

The Election Division prepares for and conducts municipal, state, and federal elections.

## DESCRIPTION OF SERVICES

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registrations of voters, maintains over 1,300 voting machines, organizes and conducts voting activities, and tabulates and certifies election results.

## DIVISION BUDGET

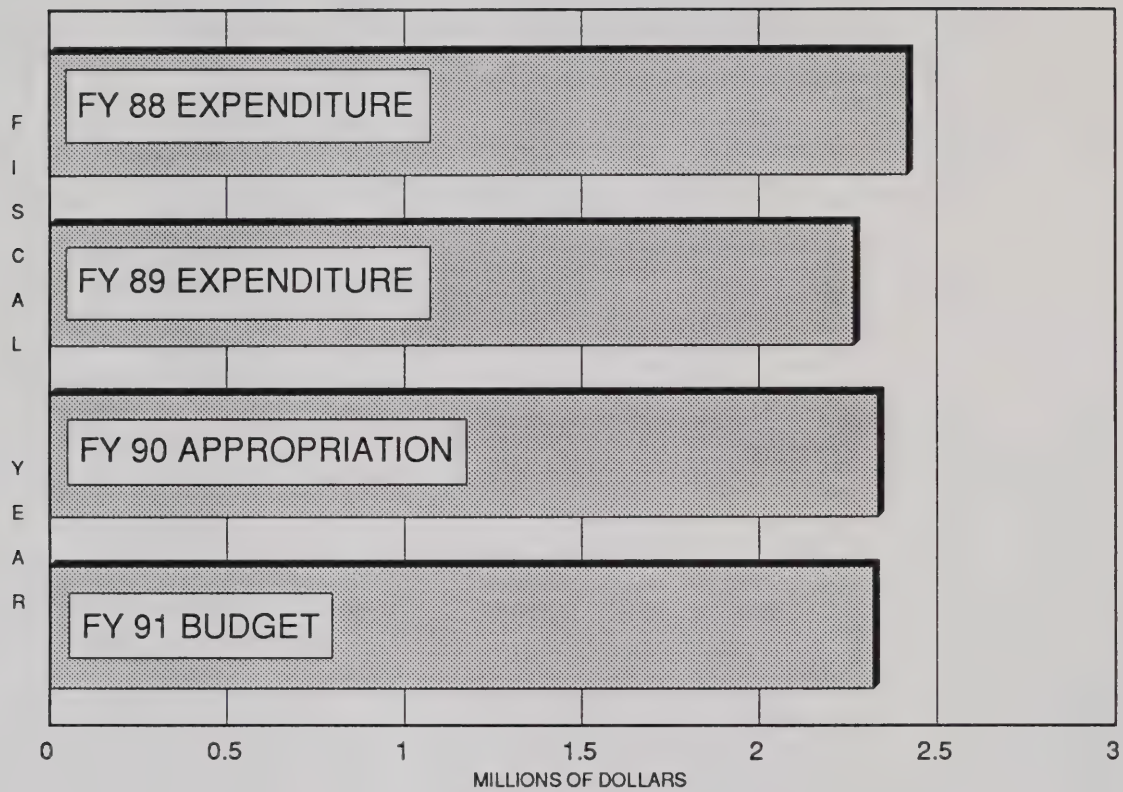
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	15.0	742,726
2. Voting Machines	8.0	317,335
3. Voter Registration	25.0	850,524
4. Mandated Voting Activities	0	408,962
<b>TOTAL DIVISION</b>	<b>48.0</b>	<b>\$2,319,547</b>

## DIVISION HISTORY BY OBJECT CODE

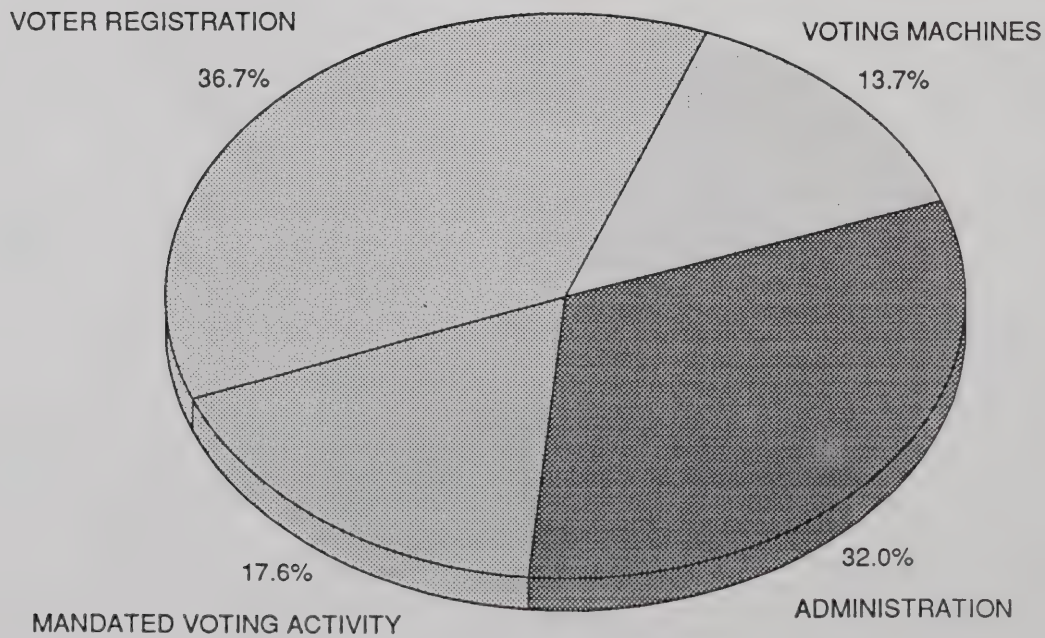
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,146,556	1,237,863	1,361,139	1,353,191	-7,948
0110. Emergency Employees	508,600	410,469	396,921	391,977	-4,944
0120. Overtime	355,904	303,833	149,665	243,384	93,719
0160. Unemployment Comp	18,818	7,436	45,000	20,000	-25,000
0170. Workmen's Comp	20,408	24,077	35,000	33,000	-2,000
TOTAL PERSONAL SERVICES	2,050,286	1,983,678	1,987,725	2,041,552	53,827
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	81,659	50,392	59,000	47,600	-11,400
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	67	524	4,500	5,500	1,000
0280. Transport of Persons					
0290. Misc Contractual Svcs	163,316	111,793	161,200	135,300	-25,900
TOTAL CONTRACTUAL SERVICES	245,042	162,709	224,700	188,400	-36,300
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	3,397	3,797	4,905	3,405	-1,500
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	66,006	34,309	60,400	55,000	-5,400
0370. Clothing Allowance					
0390. Misc Supp & Mat	13,424	9,411	3,000	2,000	-1,000
TOTAL SUPPLIES & MATERIALS	82,827	47,517	68,305	60,405	-7,900
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	10,433	5,980	0	-5,980
0490. Other Current Charges	31,796	22,671	24,400	25,690	1,290
TOTAL CURRENT CHGS & OBLIG	31,796	33,104	30,380	25,690	-4,690
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	2,555	4,438	3,000	3,000	0
0590. Misc Equipment	2,337	34,882	19,000	500	-18,500
TOTAL EQUIPMENT	4,892	39,320	22,000	3,500	-18,500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,414,843</b>	<b>2,266,328</b>	<b>2,333,110</b>	<b>2,319,547</b>	<b>-13,563</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 VOTING MCH	PROGRAM 3 VOTER REG	PROGRAM 4 MAND VOTING	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	622,742	216,128	514,321	0	1,353,191
0110. Emergency Employees	0	8,000	146,677	237,300	391,977
0120. Overtime	33,794	30,452	104,026	75,112	243,384
0160. Unemployment Comp	0	0	20,000	0	20,000
0170. Workmen's Comp	0	0	33,000	0	33,000
TOTAL PERSONAL SERVICES	656,536	254,580	818,024	312,412	2,041,552
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	18,000	1,000	0	28,600	47,600
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	500	0	0	5,000	5,500
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	45,000	58,350	21,500	10,450	135,300
TOTAL CONTRACTUAL SERVICES	63,500	59,350	21,500	44,050	188,400
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	3,405	0	0	3,405
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	16,000	0	10,000	29,000	55,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	2,000	0	0	0	2,000
TOTAL SUPPLIES & MATERIALS	18,000	3,405	10,000	29,000	60,405
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	4,190	0	0	21,500	25,690
TOTAL CURRENT CHGS & OBLIG	4,190	0	0	21,500	25,690
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	500	0	1,000	1,500	3,000
0590. Misc Equipment	0	0	0	500	500
TOTAL EQUIPMENT	500	0	1,000	2,000	3,500
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>742,726</b>	<b>317,335</b>	<b>850,524</b>	<b>408,962</b>	<b>2,319,547</b>

# PROGRAM 1. ADMINISTRATION

BENJAMIN F. THOMPSON, MANAGER

ACCOUNT # 011-121-0121-EDE1

## PROGRAM MISSION

The Administration Program provides overall management direction to the Election and Listing Divisions, and also provides administrative support for the entire Department.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To better manage overtime expenditures and to coordinate the hiring of part-time help within the constraints of the FY91 budget.	a Overtime hrs. of Election Division personnel maintained at FY87 level.	15,713 or less.
	b Overtime expenditures from other departments as a percent of FY87 level.	100% or less.
	c Part-time employee hrs. maintained at FY87 level.	38,181 or less.
	d Signature papers verified.	1,600.
2 To complete annual listing activities and provide a Jury list.	Jury list.	1.
3 To improve managers' service and delivery skills through effective implementation of performance appraisal (MPP).	Percent of forms completed for all managers within 4 wks. of each deadline.	100%.

NOTES: 1. Maintenance of overtime hours and expenditures and part-time hours are compared with FY87 because that is the most recent year in the four-year cycle with a comparable amount of election activity.  
1d. Signature verification is reported because anticipated high volume may affect overtime usage.



# PROGRAM 2. VOTING MACHINES

VINCENT CAWLEY, MANAGER

ACCOUNT # 011-121-0121-EDE2

## PROGRAM MISSION

The Voting Machines Program mission is to ensure the availability, and correct and reliable functioning of 1,339 voting machines. The program establishes working relationships with individuals and organizations involved in voting machine-related activities. It also trains election officers and voting machine custodians on the maintenance and operation of voting machines.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To prepare and program voting machines.	Voting machines prepared by 9/6/90.	1,339.
2	To ensure that all polling locations are handicapped- and elderly-accessible in conformance with federal statute.	Polling sites adapted.	15.
3	To maintain and repair voting machines.	Hrs. of maintenance at 2 hrs./machine (est.).	2,678.



# PROGRAM 3. VOTER REGISTRATION

VINCENT CAWLEY, MANAGER

ACCOUNT # 011-121-0121-EDE3

## PROGRAM MISSION

The Voter Registration Program mission is to register all eligible citizens, to maintain accurate and up-to-date lists of registered voters, to keep a master voting list of eligible Boston residents, and to provide information to voters about registration and voting processes.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To carry out voter registration activities through special "outreach" sessions and a public service campaign, and to increase the ease with which eligible Boston residents can register to vote.	a Outreach registration sessions conducted.	100.
	b Voter registration days/election.	75.
	c Public service announcements.	2.
	d Mailings.	1.
	e Cable television appearances.	1.
2 To provide postal notices for changes in polling places, verification of new registrations, or removal for failure to vote.	Mailings.	5.
3 To update voter registration records three times per year to reflect address changes, party changes, and death.	a 1st Supp. updated by 9/16/90.	1.
	b 2nd Supp. updated by 10/30/90.	1.
	c Listing Board list by 1/1/91.	1.
4 To provide outreach voter registration sites in Boston neighborhoods.	Outreach voter registration sites.	500.

NOTES: 1. There is a primary election and a general election for state offices and state legislators in FY91. The Commonwealth's standard for registration days is 23 days/election. Voter registration days/election includes mandatory voting days and registrations called for by petitions from 10 or more voters.

# PROGRAM 4. MANDATED VOTING ACTIVITIES

JOHN F. DONOVAN SR., MANAGER

ACCOUNT # 011-121-0121-EDE4

## PROGRAM MISSION

The mission of the Mandated Voting Activity Program is to provide polling facilities, staff the polls, supervise polling activities, and provide for the tabulation and certification of election results.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide both a cadre of trained election officers and workers for polling place operations, and extra office communication staff to support polling activities.	a Election officers and workers trained.	1,000.
	b Voting certificates issued to voters.	5,000.
2 To carry out mandated absentee ballot tabulations and recount activities.	a Hrs. notice of recount to each affected candidate.	72.
	b Percent of absentee ballots tabulated within 10 days.	100%.
3 To provide ongoing supervision to wardens and staff at polling locations and to verify and validate voter registration and voting locations.	a Field staff assistance calls on Primary Day.	4,000.
	b Field staff assistance calls on Election Day.	4,000.

# LISTING BOARD

BENJAMIN F. THOMPSON, CHAIRMAN

ACCOUNT # 011-121-0128

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## DIVISION MISSION

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older.

## DESCRIPTION OF SERVICES

Listing Board personnel survey Boston residents through door-to-door interviews and authorizations from large multi-unit dwellings to develop listings of Boston residents age 17 years or older. The listings are combined to establish the City's Annual Listing.

## DIVISION BUDGET

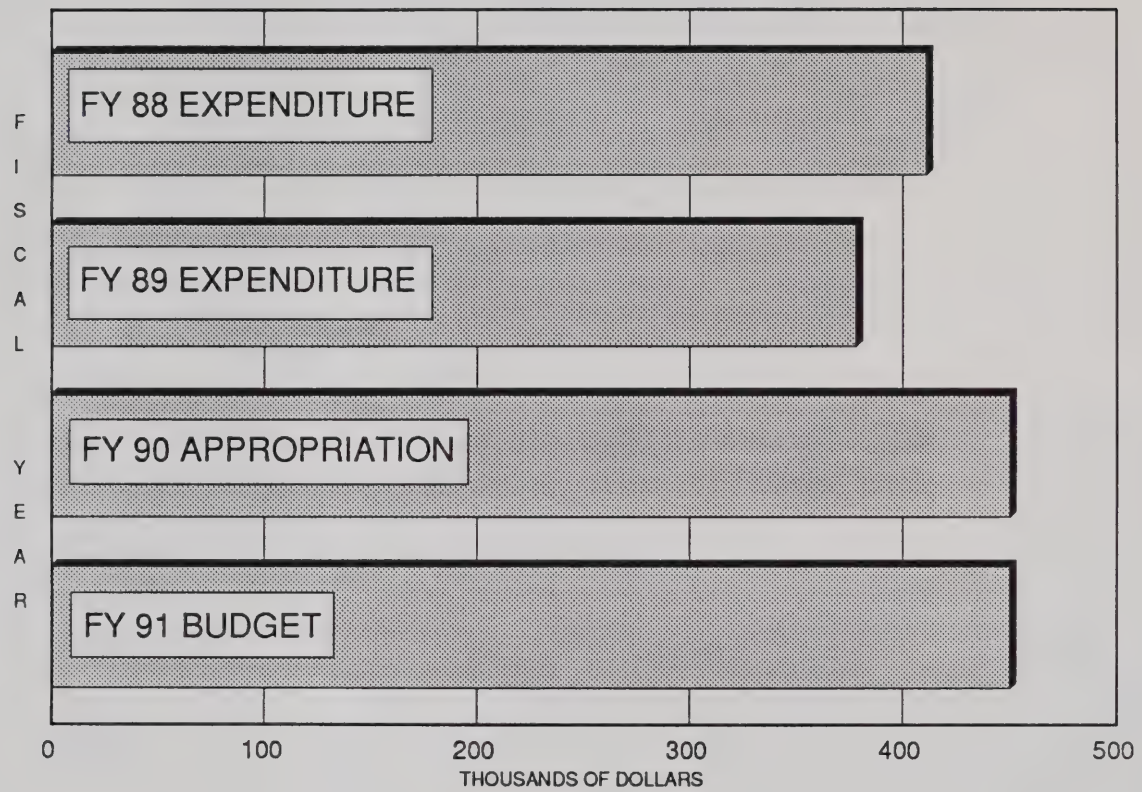
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Annual Listing	0	450,000
<b>TOTAL DIVISION</b>	<b>0</b>	<b>\$450,000</b>

## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees					
0110. Emergency Employees	408,607	375,973	450,000	450,000	0
0120. Overtime					
0160. Unemployment Comp	0	1,987	0	0	0
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	<u>408,607</u>	<u>377,960</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications					
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip					
0280. Transport of Persons					
0290. Misc Contractual Svcs					
TOTAL CONTRACTUAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	1,208	0	0	0	0
0370. Clothing Allowance					
0390. Misc Supp & Mat	1,007	0	0	0	0
TOTAL SUPPLIES & MATERIALS	<u>2,215</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase					
0490. Other Current Charges					
TOTAL CURRENT CHARGES & OBLIG	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip					
0590. Misc Equipment					
TOTAL EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>410,822</u></u>	<u><u>377,960</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>	<u><u>0</u></u>



## HISTORICAL EXPENDITURES



# PROGRAM 1. ANNUAL LISTING

BENJAMIN F. THOMPSON, MANAGER

ACCOUNT # 011-121-0128-EDL1

## PROGRAM MISSION

The Annual Listing Program provides for the conduct of an annual listing of all citizens age 17 or older who reside in the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To prepare for the decennial federal census to ensure a full count of Boston residents.	a Meetings with federal census officials to furnish technical assistance.	20.
	b Hrs. of staff time involved in providing technical assistance.	100.
2 To obtain authorization to use resident lists from the Boston Housing Authority, university housing offices, and property management companies to verify residents in multiple dwellings.	Authorizations received by 1/1/91.	60.
3 To provide census verification through door-to-door surveys and lists.	a Percent of verifications based on personal visits.	80%.
	b Percent of verifications based on lists (BHA, colleges, etc.).	20%.
	c Mass mailing by 2/91.	1.
4 To prepare and produce the Annual Listing.	Annual Listing produced by 6/1/91.	1.



# EMERGENCY SHELTER COMMISSION

ANN MAGUIRE, EXECUTIVE DIRECTOR

ACCOUNT # 011-406-0406

## DEPARTMENT MISSION

The Emergency Shelter Commission researches and articulates issues related to homelessness. The Commission acts as a liaison between shelter providers and the City, and also advocates on behalf of the homeless as it encourages state and federal agencies to be more responsive to the needs of the homeless. The Commission works with the Health and Hospitals Department to ensure that funds given to that department are effectively used to support City-run shelter programs.

## DESCRIPTION OF SERVICES

The Commission provides placement assistance services to those in search of emergency shelter, and referral services to programs which serve meals and distribute clothing. The Commission also conducts research projects, provides statistical information concerning the homeless, and publishes semi-annual reports. The Commission advocates for the needs of the homeless in public forums and before public agencies.

## DEPARTMENT BUDGET

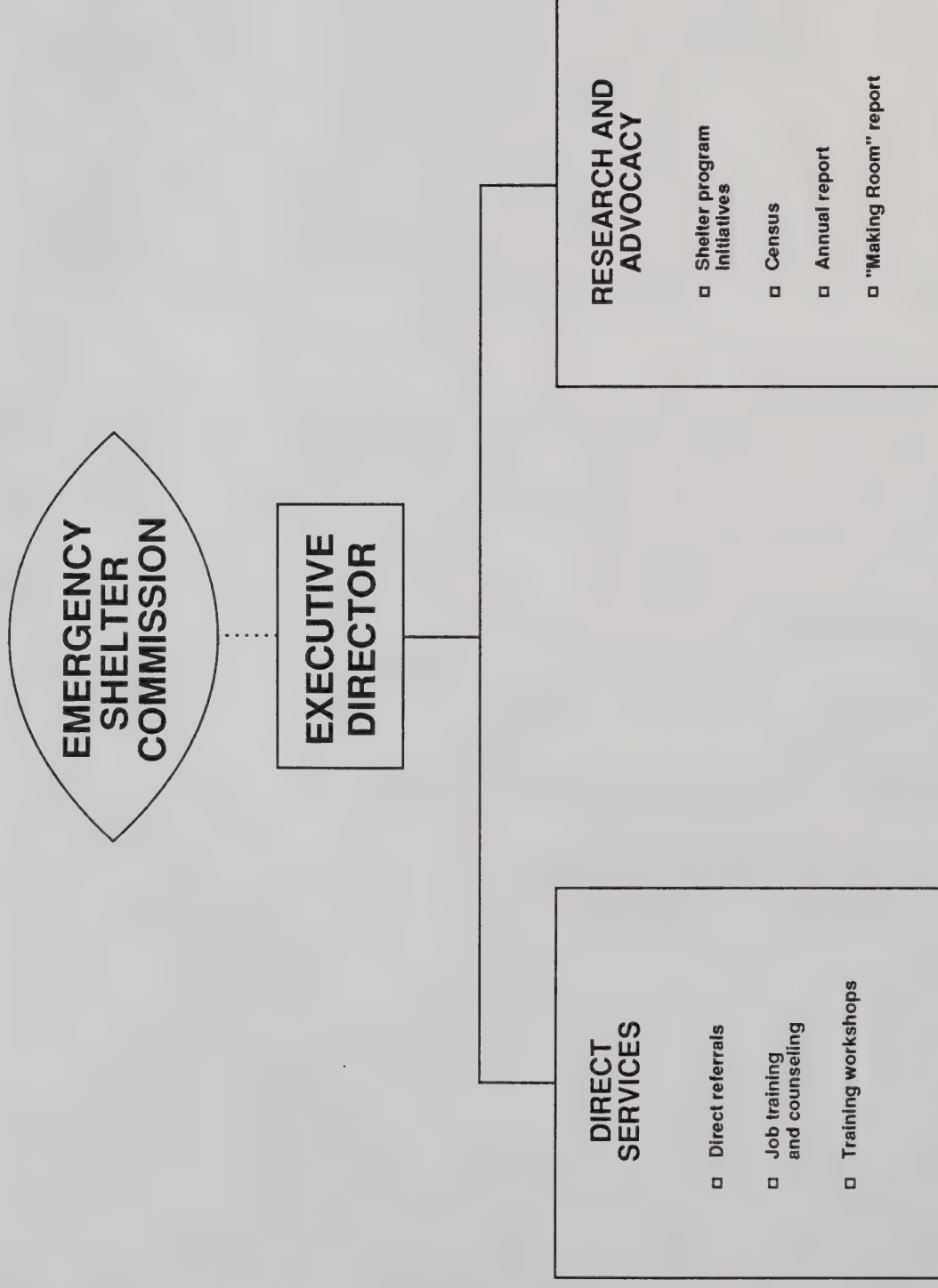
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Direct Services	2.5	115,155
2. Research and Advocacy	2.5	106,970
<b>TOTAL DEPARTMENT</b>	<b>5.0</b>	<b>\$222,125</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, Ord. 1983, c. 4, s. 200, 201, 202*



# EMERGENCY SHELTER COMMISSION



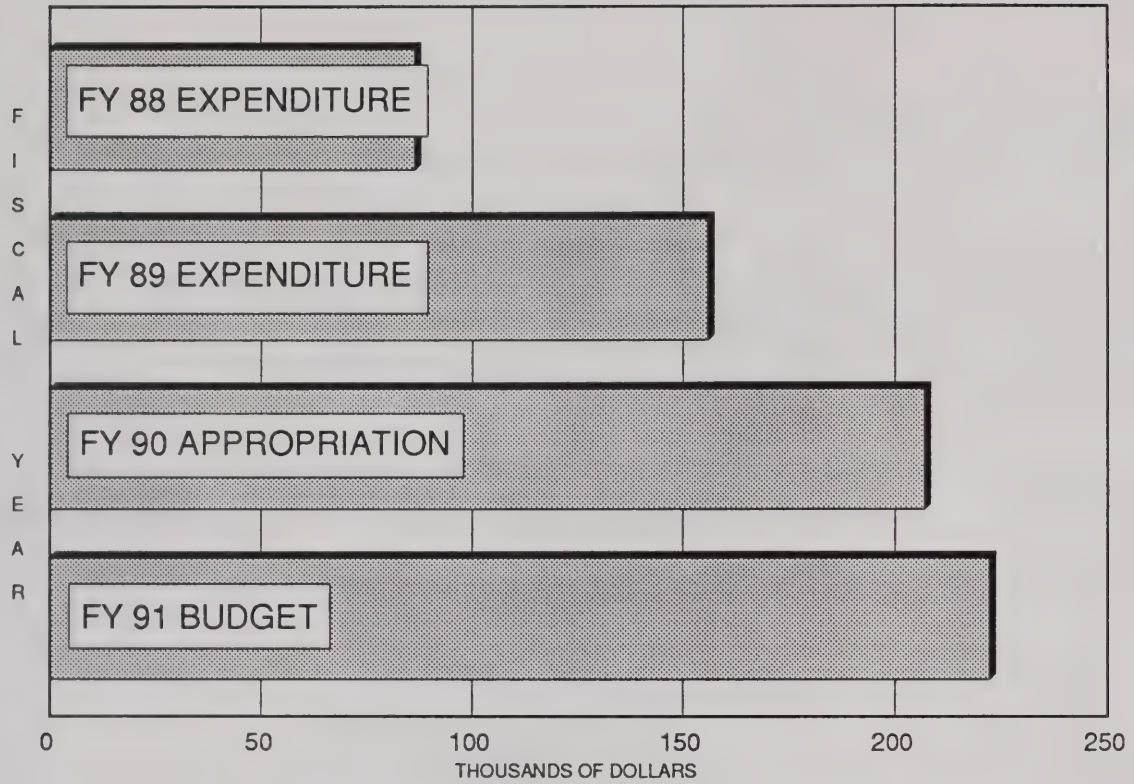
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	77,386	132,557	142,527	156,758	14,231
0110. Emergency Employees	0	0	10,000	12,000	2,000
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	<u>77,386</u>	<u>132,557</u>	<u>152,527</u>	<u>168,758</u>	<u>16,231</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	2,749	3,772	5,500	5,500	0
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	0	900	1,000	100
0280. Transport of Persons	966	1,013	3,000	1,400	-1,600
0290. Misc Contractual Svcs	2,080	13,541	33,560	27,445	-6,115
TOTAL CONTRACTUAL SERVICES	<u>5,795</u>	<u>18,326</u>	<u>42,960</u>	<u>35,345</u>	<u>-7,615</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	1,000	1,000	0
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	2,051	4,021	4,190	10,500	6,310
0370. Clothing Allowance					
0390. Misc Supp & Mat	93	0	0	0	0
TOTAL SUPPLIES & MATERIALS	<u>2,144</u>	<u>4,021</u>	<u>5,190</u>	<u>11,500</u>	<u>6,310</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	36	4,850	4,422	-428
0490. Other Current Charges	199	299	800	600	-200
TOTAL CURRENT CHGS & OBLIG	<u>199</u>	<u>335</u>	<u>5,650</u>	<u>5,022</u>	<u>-628</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	640	473	500	0	-500
0590. Misc Equipment	141	41	0	1,500	1,500
TOTAL EQUIPMENT	<u>781</u>	<u>514</u>	<u>500</u>	<u>1,500</u>	<u>1,000</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>86,305</u></u>	<u><u>155,753</u></u>	<u><u>206,827</u></u>	<u><u>222,125</u></u>	<u><u>15,298</u></u>

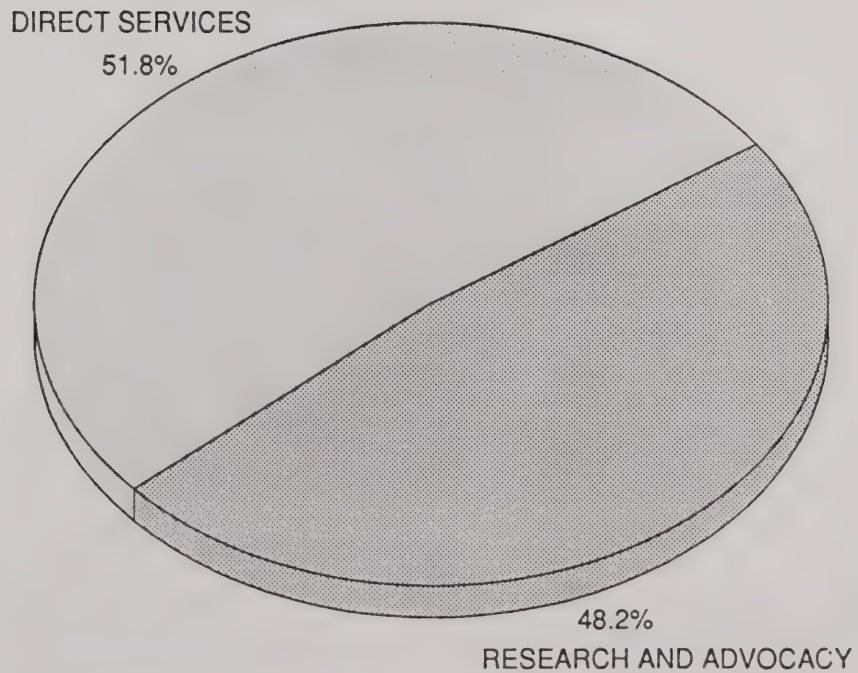
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 DIRECT SVCS	PROGRAM 2 RES & ADVOC	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	80,339	76,419	156,758
0110. Emergency Employees	12,000	0	12,000
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	92,339	76,419	168,758
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	2,750	2,750	5,500
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	500	500	1,000
0280. Transport of Persons	700	700	1,400
0290. Misc Contractual Svcs	9,960	17,485	27,445
TOTAL CONTRACTUAL SERVICES	13,910	21,435	35,345
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	500	500	1,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	5,145	5,355	10,500
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
TOTAL SUPPLIES & MATERIALS	5,645	5,855	11,500
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	2,211	2,211	4,422
0490. Other Current Charges	300	300	600
TOTAL CURRENT CHGS & OBLIG	2,511	2,511	5,022
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	750	750	1,500
TOTAL EQUIPMENT	750	750	1,500
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>115,155</b>	<b>106,970</b>	<b>222,125</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. DIRECT SERVICES

ANN MAGUIRE, MANAGER

ACCOUNT # 011-406-0406-ES01

## PROGRAM MISSION

The mission of the Direct Services Program is to assist all homeless people seeking shelter in the City of Boston. The program coordinates shelters, shelter siting, employment training, and health services; and provides support to help people cross from a life of dependency to one of self-sufficiency. This program also provides support for the City's Hunger Commission.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To ensure sufficient shelter beds for all homeless people in the City of Boston.	"Winter Plan" implemented by 12/1/90.	1.
2 To provide information on, and referrals to, public and private shelters in the City.	Shelter referrals.	800.
3 To coordinate job training and counseling programs for the homeless.	a New job training sites established.	2.
	b Training sessions held.	50.
4 To provide needed information to shelter providers and homeless people.	Workshops for shelter providers and guests.	25.
5 To provide assistance to hunger programs.	Conference held by 11/30/90.	1.
6 To coordinate a City-wide canned food donation campaign.	a Cans collected by 12/30/90.	150,000.
	b Participating businesses.	200.

## PROGRAM 2. RESEARCH AND ADVOCACY

ANN MAGUIRE, MANAGER

ACCOUNT # 011-406-0406-ES02

### PROGRAM MISSION

The mission of the Research and Advocacy Program is to serve, with every available resource and through innovative approaches, the needs of homeless men, women, and children in the City of Boston. This program provides information on shelters, and technical assistance to shelter providers on funding and operating shelter programs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To exchange information with providers of homeless services and to provide assistance on the development of shelter programs.	a Conferences held.	2.
	b Updated referral guide completed by 9/30/90.	1.
2 To compile, report on, and issue statistical information regarding the homeless residents of the City of Boston.	a Census of Boston's homeless completed by 12/30/90.	1.
	b Annual Report completed by 12/30/90.	1.
3 To coordinate City, state, federal, and private agencies for increased financial support to the homeless.	Updates of available funding information disseminated.	4.
4 To coordinate a pilot homeless prevention program for 13-15 year old Boston Public Schools students on housing rights and resources.	Participating junior high schools.	1.
5 To coordinate a City-wide Earned Income Credit Campaign.	a Informational fliers distributed by 5/1/91.	75,000.
	b Workshops held.	10.



# ENVIRONMENT DEPARTMENT

LORRAINE M. DOWNEY, DIRECTOR

ACCOUNT # 011-303-0303

## DEPARTMENT MISSION

The Department's mission is to enhance the quality of Boston's air, water, and land, and the integrity of its art and architecture, by providing staff and resources to enable the following City commissions to carry out their responsibilities as required by law: the Air Pollution Control Commission, the Back Bay Architectural Commission, the Beacon Hill Architectural Commission, the Boston Art Commission, the Boston Conservation Commission, the Boston Landmarks Commission, and five historic district commissions. In addition, the Department provides leadership and staff support to the Harborpark Advisory Committee and manages the City Archaeology Program.

## DESCRIPTION OF SERVICES

The Environment Department administers and enforces local and state regulations concerning the preservation of 7,000 historic buildings and 700 pieces of public art, the conservation of 1,300 acres of wetlands and shorelines, and the management of 100 acres of public open spaces, archaeological resources, and the Boston Parking Freeze.

The Department also reviews and coordinates the City's position on all environmental issues, conducts surveys of Boston's built and natural resources, incorporates City interests into state and federal plans for preservation, conservation, and archaeology, and promotes public access to the waterfront and Harbor Islands.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	5.0	206,614
2. Archaeology	0.0	0
3. Environmental	2.0	91,155
4. Harbor	2.0	70,496
5. Preservation	6.0	225,869
<b>TOTAL DEPARTMENT</b>	<b>15.0</b>	<b>\$594,134</b>

## AUTHORIZING STATUTES/ORDINANCES

*Administration*, Ch. 624m, s. 1-10, Acts of 1982

*Archaeology*, MGLA c. 9, s. 26-27c as amended by Ch. 152, Acts of 1982

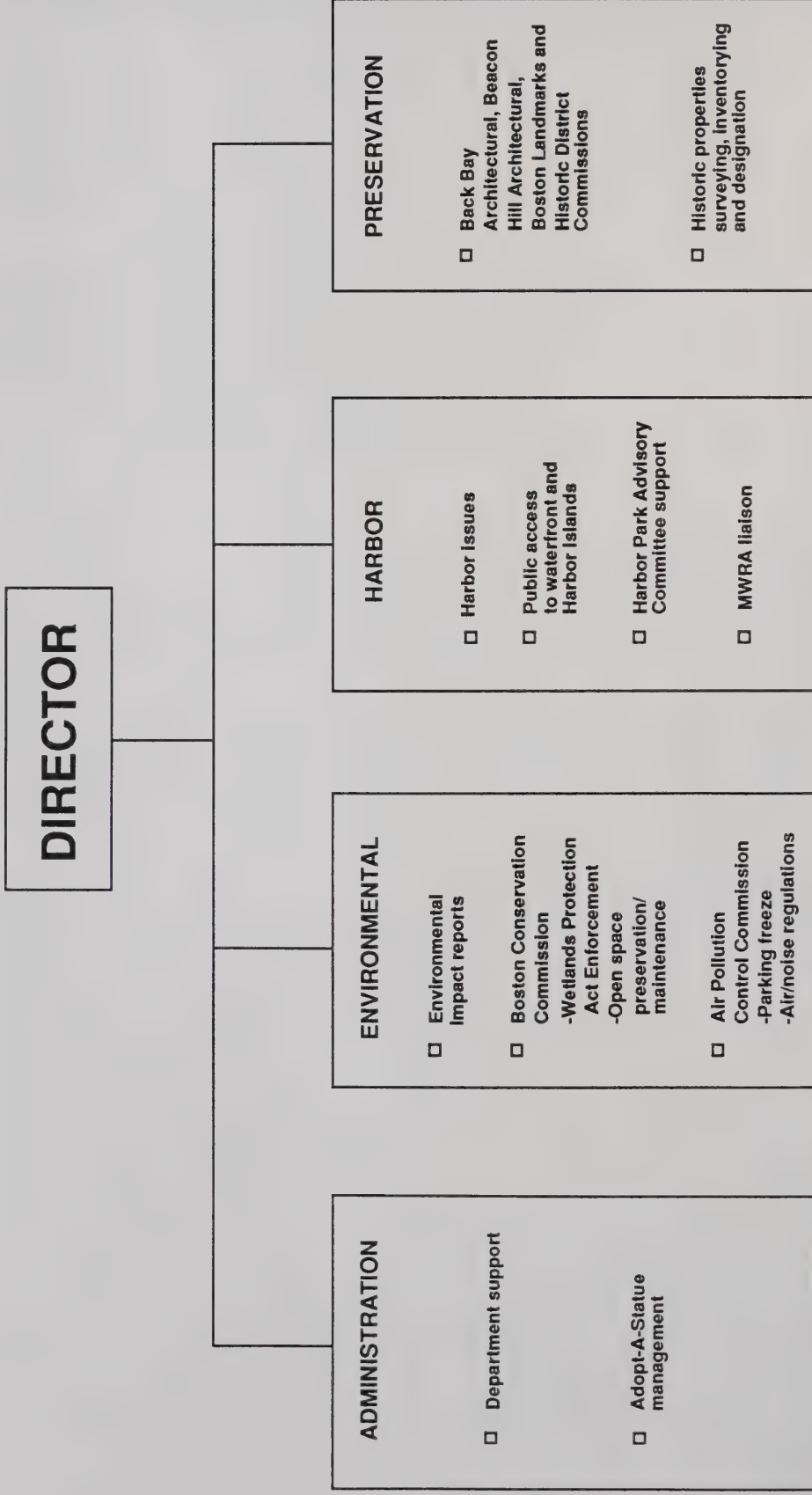
*Environmental*, Ord. 1968, c. 14; Ord. 1970, c. 10; MGLA c. 131, s. 40

*Preservation*, Ch. 772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch. 625, Acts of 1966 as amended

*Generally*, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c. 473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84



# ENVIRONMENT DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

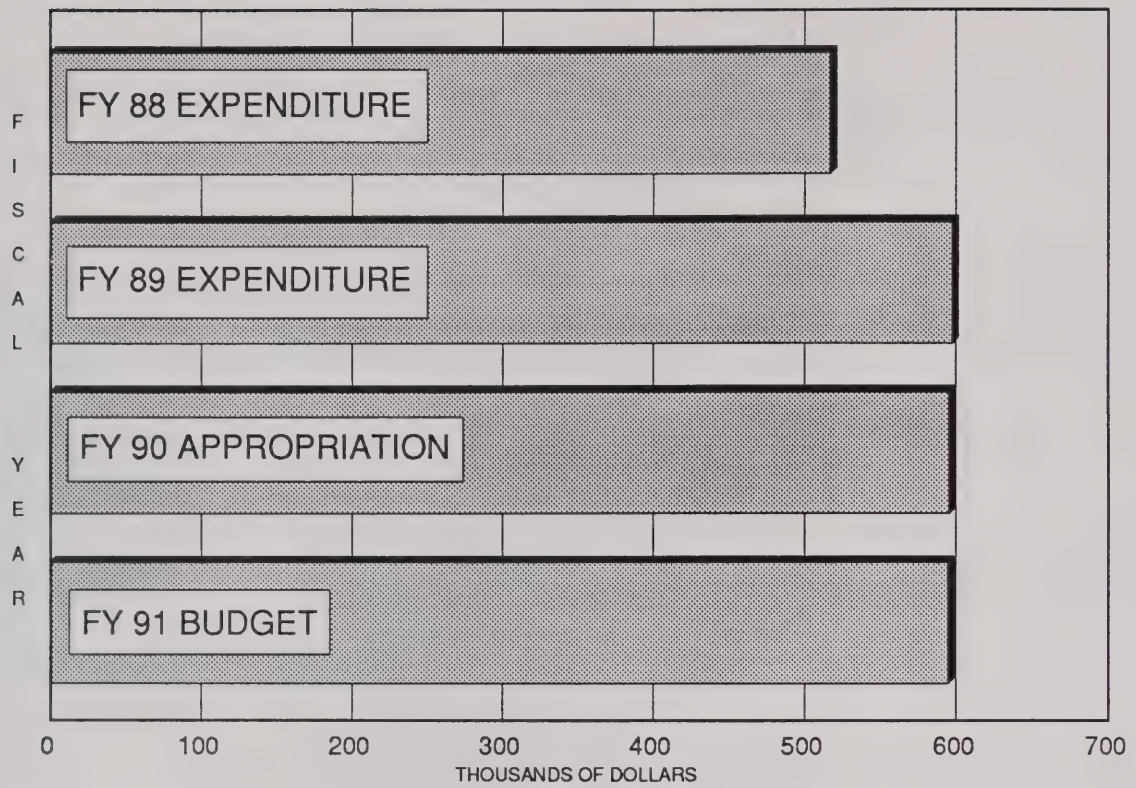
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	410,029	474,240	488,629	523,883	35,254
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp	0	0	7,000	0	-7,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	410,029	474,240	495,629	523,883	28,254
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	9,618	8,947	11,000	11,000	0
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	150	250	250	0
0280. Transport of Persons	1,963	1,448	680	0	-680
0290. Misc Contractual Svcs	72,963	74,731	73,100	48,070	-25,030
TOTAL CONTRACTUAL SERVICES	84,544	85,276	85,030	59,320	-25,710
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	12,678	27,040	10,629	10,431	-198
0370. Clothing Allowance					
0390. Misc Supp & Mat	3,192	2,541	1,500	500	-1,000
TOTAL SUPPLIES & MATERIALS	15,870	29,581	12,129	10,931	-1,198
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase					
0490. Other Current Charges	5,456	2,323	2,180	0	-2,180
TOTAL CURRENT CHGS & OBLIG	5,456	2,323	2,180	0	-2,180
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	975	5,850	0	0	0
0590. Misc Equipment	59	0	0	0	0
TOTAL EQUIPMENT	1,034	5,850	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	516,933	597,270	594,968	594,134	-834

## PROGRAM SUMMARY BY OBJECT CODE

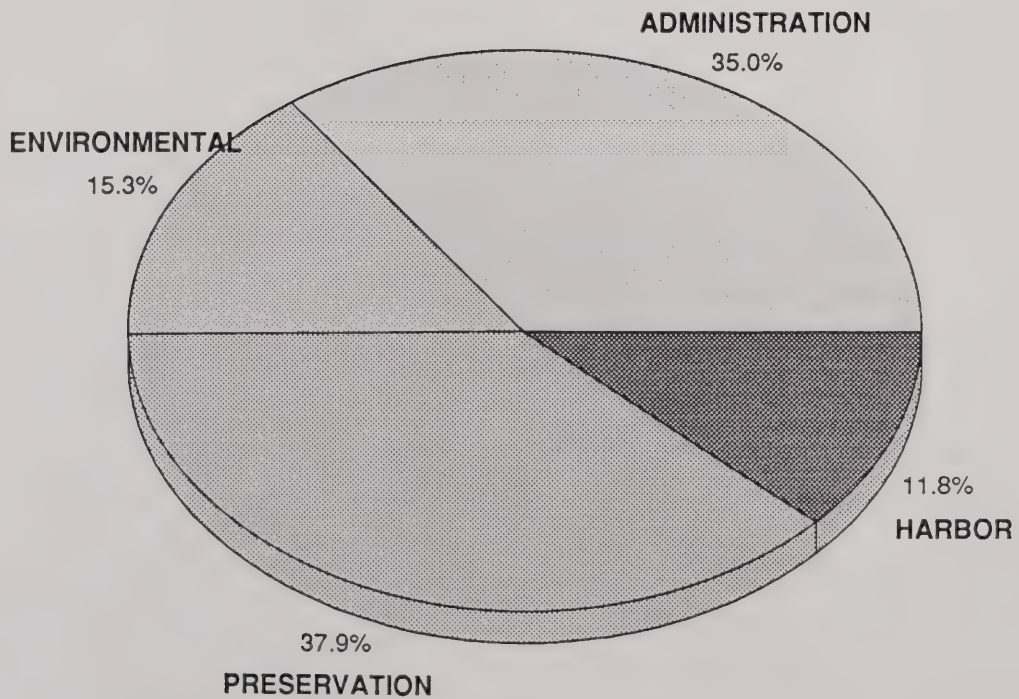
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 ARCHAEOLOGY	PROGRAM 3 ENVIRON	PROGRAM 4 HARBOR	PROGRAM 5 PRESERVTN	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	181,363	0	71,155	70,496	200,869	523,883
0110. Emergency Employees	0	0	0	0	0	0
0120. Overtime	0	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	181,363	0	71,155	70,496	200,869	523,883
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	11,000	0	0	0	0	11,000
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	250	0	0	0	0	250
0280. Transport of Persons	0	0	0	0	0	0
0290. Misc Contractual Svcs	3,070	0	20,000	0	25,000	48,070
TOTAL CONTRACTUAL SERVICES	14,320	0	20,000	0	25,000	59,320
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	10,431	0	0	0	0	10,431
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	500	0	0	0	0	500
TOTAL SUPPLIES & MATERIALS	10,931	0	0	0	0	10,931
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0	0
TOTAL CURRENT CHGS & OBLIG	0	0	0	0	0	0
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0	0
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	206,614	0	91,155	70,496	225,869	594,134



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

PAULA MIERZEJEWSKI, MANAGER

ACCOUNT # 011-303-0303-EN01

## PROGRAM MISSION

The Administration Program is responsible for managing the Department's human and financial resources. This program also develops and implements policies and special programs for the Department and the Mayor's Office.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To communicate Department-wide priorities and goals to all managers and to evaluate each program's effectiveness in reaching these goals.	a Monthly meetings with program managers and staff to review progress and to evaluate effectiveness of programs.	12.
	b Percent of criteria exceeding FY90 levels of service.	75%.
2 To stimulate the restoration and maintenance of public art.	Adopt-A-Statue commitments.	5.

## PROGRAM 2. ARCHAEOLOGY

ACCOUNT # 011-303-0303-EN02

No funding is recommended for the Archaeology Program in FY91. The Environment Department anticipates operating limited archaeological activities in FY91. Objectives, criteria, and service levels related to these remaining activities are found in program 5.

## PROGRAM PERSONNEL

### PROGRAM 3. ENVIRONMENTAL

POSITION	GRADE	FILLED 3/1/90	SALARY REQUIREMENTS		FY 91 DELETIONS		FY 91 ADDITIONS		FY 91 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR	MO6	1.00	1.00	37,754					1.00	37,754
EXEC SECY	MO4	1.00	1.00	32,183					1.00	32,183
<b>TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>69,937</b>					<b>2.00</b>	<b>69,937</b>

<b>PLUS:</b>	DIFFERENTIAL PAYMENTS		
	COLLECTIVE BARGAINING		
	OTHER		1,218
<b>MINUS:</b>	SALARY SAVINGS		
	FY 91 TOTAL REQUEST	<u>2.00</u>	<u>71,155</u>

# PROGRAM 4. HARBOR

JOHN MURRAY, MANAGER

ACCOUNT # 011-303-0303-EN04

## PROGRAM MISSION

The Harbor Program assists in the development and implementation of City policies relative to Boston Harbor. The program seeks to ensure public access to and expand the utilization of the waterfront and the Harbor Islands. The Department also coordinates the City's role in the harbor cleanup.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To ensure compliance with existing regulations regarding the maintenance of waste oil receptacles at marinas within Boston city limits.	Marinas inspected for compliance.	9.
2 To guide and support, in coordination with the BRA, the Harborpark Advisory Committee and to actively participate in the newly created Boston Harbor Islands Citizens Advisory Board (CAB).	a Current projects reviewed.	10.
	b New projects reviewed.	2.
	c Plan prepared for Harbor Islands' use by 6/1/91.	1.
3 To provide assistance to state and local agencies in the cleanup of Boston Harbor, the development of Boston Harbor State Park, and water transportation initiatives, and to participate in a Spectacle Island Task Force, Fan Pier Advisory Committee and other harbor-related commissions.	a Hrs. of staff assistance provided.	500.
	b Set of guidelines developed for use of City-owned Harbor Islands.	1.

NOTE: 1. This objective was moved from the Environmental Program as the Harbor Program now has responsibility for monitoring marinas.

# PROGRAM 5. PRESERVATION

JUDITH MCDONOUGH, MANAGER

ACCOUNT # 011-303-0303-EN05

## PROGRAM MISSION

The Preservation Program's mission is to preserve Boston's built environment, including its historic architectural resources. The program's responsibilities include identifying and evaluating historic properties, creating historic districts, designating landmarks, administering state and local ordinances for historic districts, preservation planning, public education, and environmental review.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To process applications for design approval through reviews and public hearings, and to identify violations and pursue corrective actions.	a Applications processed.	600.
	b Violations processed.	220.
2 To ensure the protection of historic properties through comment on the preservation components of ENFs, EIRs, and PNFs.	Three-part reviews completed.	30.
3 To process petitions for landmarks and districts through the study, report, and public hearing phases.	a FY91 petitions received.	5.
	b Petitions completed.	5.
4 To continue the City-wide preservation survey in the South End district and to complete unfinished areas.	a Properties surveyed.	2,000.
	b Unfinished areas completed.	5.
5 To issue permits for archaeology projects and to provide assistance to development projects involving excavations.	a Permits approved.	5.
	b Development projects assisted.	10.

NOTES: 3. As of March, 1990, 64 petitions from previous years are outstanding and are a part of the Boston Landmarks Commission's workload. No significant reduction in the backlog of petitions is anticipated in FY91.

5. Due to budget cuts, objective 5 was moved over from the Archaeology Program.





# EXECUTIONS OF COURTS

ACCOUNT # 011-333-0333

## PURPOSE OF APPROPRIATION

The Executions of Courts appropriation provides for the payment of awards for damages to persons or property as a result of claims against the City of Boston and its agencies and employees. The appropriation also provides for other categories of claims against the City.

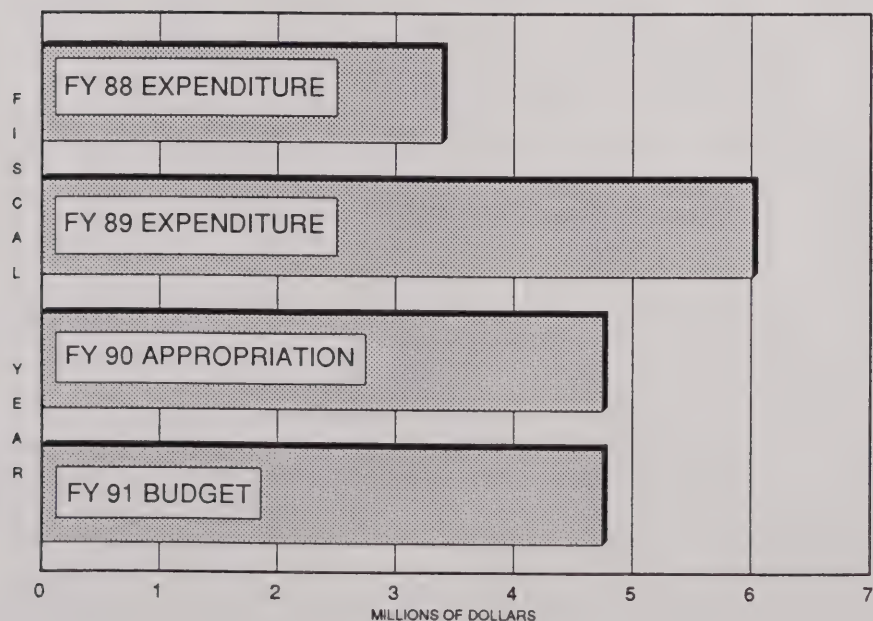
## DESCRIPTION OF SERVICES

This appropriation is used to fund settlements, awards, and court orders.

## BUDGET

	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	-0-	\$4,750,000

## HISTORICAL EXPENDITURES





# FAIR HOUSING COMMISSION

DAVID CORTIELLA, ACTING EXECUTIVE DIRECTOR

ACCOUNT # 011-403-0403

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## DEPARTMENT MISSION

The mission of the Fair Housing Commission is to eliminate discrimination and increase access to housing in Boston through education, enforcement, legal action, and interagency coordination.

## DESCRIPTION OF SERVICES

Commission staff, under the direction of the Executive Director, is responsible for processing complaints of prejudice or discrimination in housing. It holds hearings, subpoenas, witnesses, and otherwise fully investigates charges of discrimination. The Commission reports findings, and, where appropriate, makes recommendations to the Massachusetts Commission Against Discrimination (MCAD) and U.S. Department of Housing and Urban Development (HUD). It develops material to educate Boston residents about discrimination and promotes equal access for all residents to new housing created with City assistance.

## DEPARTMENT BUDGET

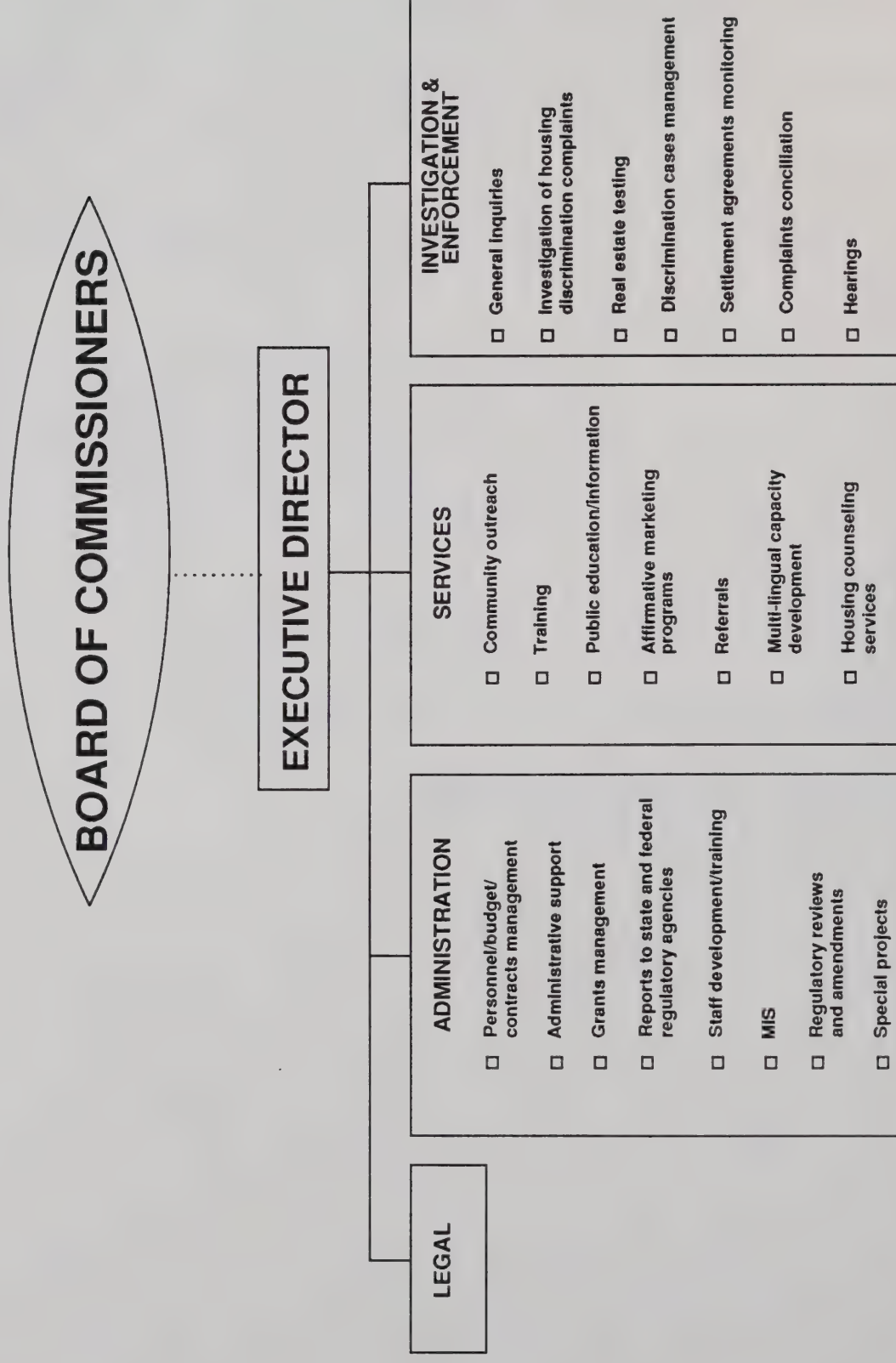
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Fair Housing	5.5	241,057
<b>TOTAL DEPARTMENT</b>	<b>5.5</b>	<b>\$241,057</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, Ord. 1982, c. 5, s. 150-157*



# FAIR HOUSING COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	119,799	134,056	181,546	188,907	7,361
0110. Emergency Employees					0
0120. Overtime					0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	<u>119,799</u>	<u>134,056</u>	<u>181,546</u>	<u>188,907</u>	<u>7,361</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	12,758	12,523	16,500	16,200	-300
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	0	254	496	4,346	3,850
0280. Transport of Persons	210	0	0	0	0
0290. Misc Contractual Svcs	31,526	45,357	23,500	14,635	-8,865
TOTAL CONTRACTUAL SERVICES	<u>44,494</u>	<u>58,134</u>	<u>40,496</u>	<u>35,181</u>	<u>-5,315</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					0
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	15,535	15,080	7,700	7,700	0
0370. Clothing Allowance					0
0390. Misc Supp & Mat					0
TOTAL SUPPLIES & MATERIALS	<u>15,535</u>	<u>15,080</u>	<u>7,700</u>	<u>7,700</u>	<u>0</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	5,797	7,080	5,269	-1,811
0490. Other Current Charges	9,269	4,558	4,000	4,000	0
TOTAL CURRENT CHGS & OBLIG	<u>9,269</u>	<u>10,355</u>	<u>11,080</u>	<u>9,269</u>	<u>-1,811</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	1,865	562	0	0	0
0590. Misc Equipment	219	0	0	0	0
TOTAL EQUIPMENT	<u>2,084</u>	<u>562</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u>191,181</u>	<u>218,187</u>	<u>240,822</u>	<u>241,057</u>	<u>235</u>

# PROGRAM 1. FAIR HOUSING

CHRISTOPHER J. BURKE, MANAGER

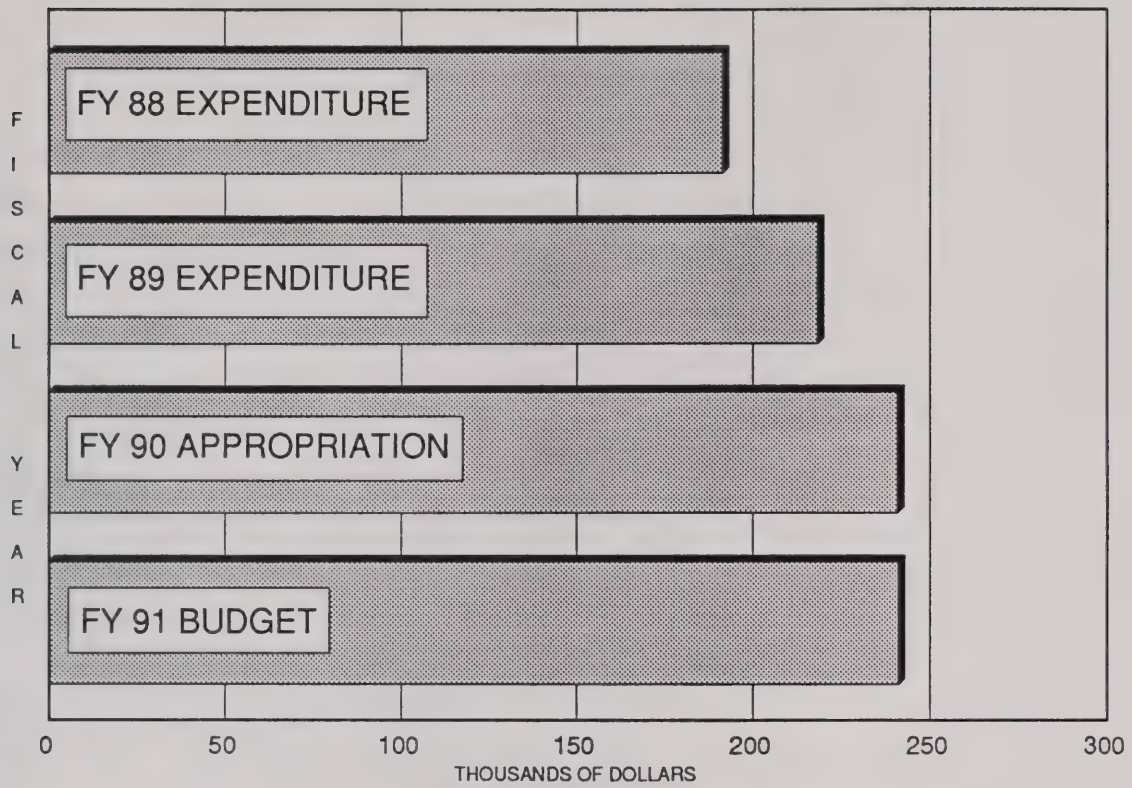
ACCOUNT # 011-403-0403-FH01

## PROGRAM MISSION

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through education, enforcement, legal action, and interagency coordination.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To investigate and conciliate housing discrimination complaints in an efficient manner by reducing the number of cases greater than 180 days and finalizing current cases within six months.	a Open cases.	120.
	b New investigations commenced.	80.
	c Investigations completed.	66.
	d Avg. days, case processing time (all cases).	180.
2 To conduct Commission-initiated investigative rapid response tests.	Tests completed.	50.
3 To expand, promote, and ensure equal housing opportunities for residents of Boston.	a Training sessions for staff, organizations, agencies, and civic groups.	10.
	b Newsletter copies.	2,000.
	c Annual awards event.	1.
4 To continue to ensure that developer Affirmative Marketing Plans (AMPs) are submitted and approved in compliance with the City's Fair Housing Plan.	a Developer AMPs reviewed.	10.
	b AMPs approved.	16.
	c Developer screenings completed.	75.
5 To ensure that the City is in compliance with the federal Fair Housing Act of 1988.	Meetings with City, state, and federal officials.	10.

## HISTORICAL EXPENDITURES







# FINANCE COMMISSION

JEFFREY W. CONLEY, DIRECTOR

ACCOUNT # 011-193-0193

## DEPARTMENT MISSION

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

## DESCRIPTION OF SERVICES

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct much of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all unadvertised contracts referred to it and reports its findings and recommendations to the Mayor.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Finance Commission	4.0	147,450
<b>TOTAL DEPARTMENT</b>	<b>4.0</b>	<b>\$147,450</b>

## AUTHORIZING STATUTES/ORDINANCES

*Finance Commission*, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964

*Duties*, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948

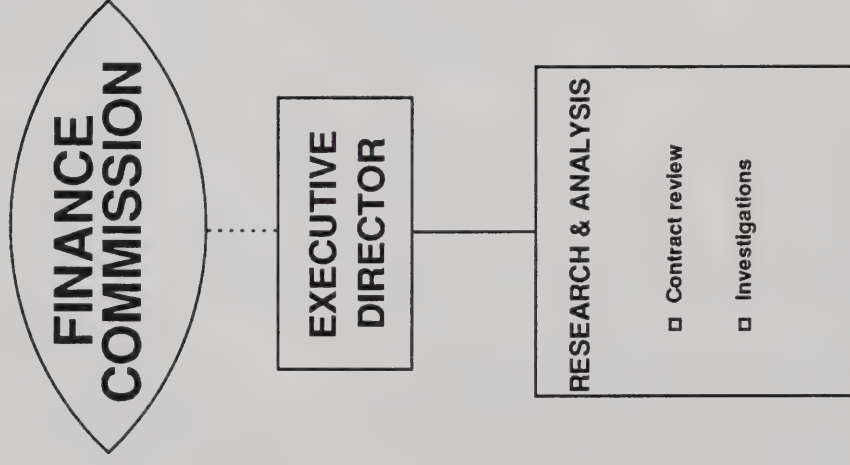
*Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer*, Ch. 486, s. 18-19, Acts of 1909

*Expenses*, Ch. 894, Acts of 1965

*Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination*, Ch. 486, s. 21, Acts of 1909

*Off-Street Parking Facilities, Eminent Domain*, Ch. 474, s. 1a, Acts of 1946

# FINANCE COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	99,370	105,203	116,162	117,830	1,668
0110. Emergency Employees					0
0120. Overtime					0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	99,370	105,203	116,162	117,830	1,668
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	1,798	1,735	3,000	3,000	0
0220. Light, Heat & Power	525	579	800	800	0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	1,525	1,364	2,500	2,500	0
0280. Transport of Persons					0
0290. Misc Contractual Svcs	10,295	3,047	4,000	2,000	-2,000
TOTAL CONTRACTUAL SERVICES	14,143	6,725	10,300	8,300	-2,000
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					0
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat	7	0	50	0	-50
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	777	761	550	550	0
0370. Clothing Allowance					0
0390. Misc Supp & Mat					0
TOTAL SUPPLIES & MATERIALS	784	761	600	550	-50
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase					0
0490. Other Current Charges	19,791	20,306	23,550	20,770	-2,780
TOTAL CURRENT CHGS & OBLIG	19,791	20,306	23,550	20,770	-2,780
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	5,385	2,353	750	0	-750
0590. Misc Equipment					0
TOTAL EQUIPMENT	5,385	2,353	750	0	-750
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>139,473</u>	<u>135,348</u>	<u>151,362</u>	<u>147,450</u>	<u>-3,912</u>



# PROGRAM 1. FINANCE COMMISSION

JEFFREY W. CONLEY, MANAGER

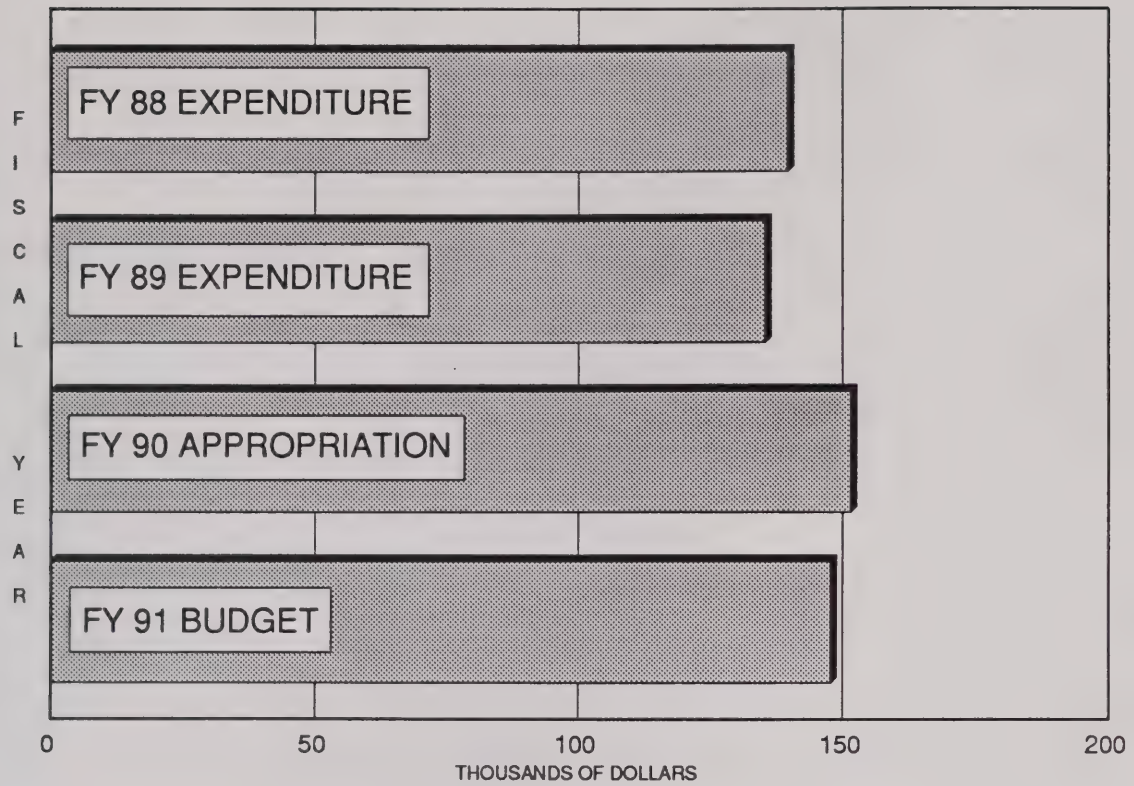
ACCOUNT # 011-193-0193-FC01

## PROGRAM MISSION

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To carry out all investigations determined appropriate by the Finance Commission.	Reports issued.	2.
2 To review and, if necessary, investigate all unadvertised contracts referred to the Commission by the Mayor.	Unadvertised contracts reviewed or investigated.	1,669.

## HISTORICAL EXPENDITURES





# FIRE DEPARTMENT

LEO D. STAPLETON, COMMISSIONER

ACCOUNT # 011-221-0221

## DEPARTMENT MISSION

The Department's mission is to provide fire protection throughout the City of Boston by adequately employing, training, and equipping firefighters at specific locations within the City. The Department is responsible for extinguishing fires, and protecting lives and property. The Department responds to all alarms within the City, and to certain alarms outside the City on a mutual aid basis. The Department maintains a fire alarm communication system for dispatching and controlling fire apparatus. In addition, the Department is responsible for code enforcement and for investigating fire causes.

## DESCRIPTION OF SERVICES

The Department provides fire and emergency protection for Boston residents and property. In addition, similar protection is given to hundreds of thousands of people who use the City for employment, shopping, and recreation. To provide this protection, the Fire Department deploys 34 engine companies, 21 ladder companies, one tower unit, two rescue companies, a Safety Division, and two marine units through a dispatching system maintained by the Special Services Unit. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties; investigates suspected arson fires; provides staff support for the Arson Prevention Commission; and issues permits and licenses.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	63.0	2,901,699
2. Fire Suppression	1,492.0	69,328,486
3. Special Services	91.0	4,908,526
4. Training	24.0	1,586,930
5. Maintenance	46.0	2,983,827
6. Fire Prevention	116.0	4,869,709
<b>TOTAL DEPARTMENT</b>	<b>1,832.0</b>	<b>\$86,579,177</b>

## AUTHORIZING STATUTES/ORDINANCES

*Generally*, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148

*Commissioner: Appointments, Powers and Duties*, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960

*Mutual Aid Assistance*, Rev. Ord. 1961, c. 14, s. 3

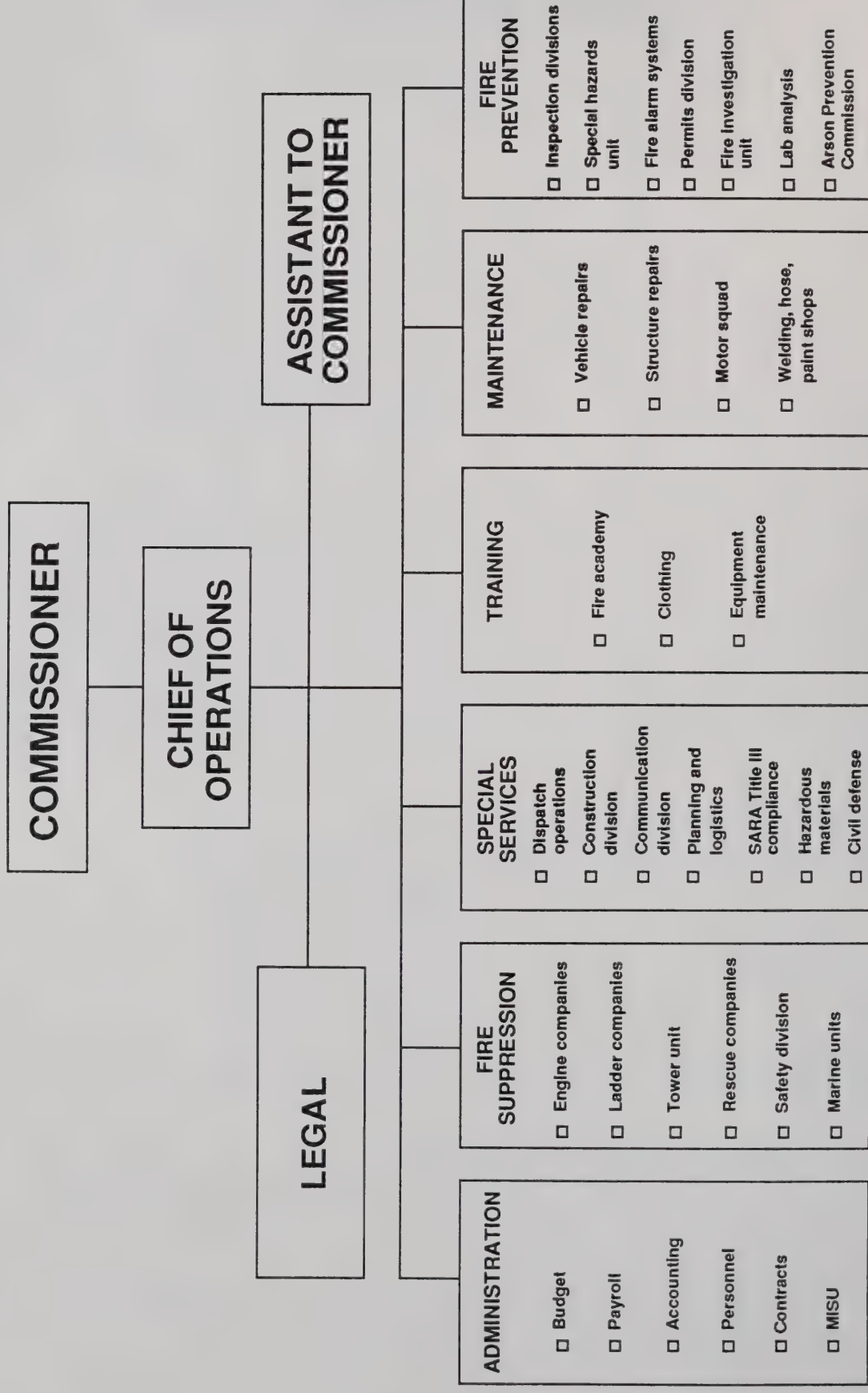
*Licenses and Permits*, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28

*Fire Prevention Code*, Ch. 314, Acts of 1962

*Arson Prevention Commission*, Ord. 1983, c. 13; Ord. 1984, c. 9; Ord. 1988, c. 9



# FIRE DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	65,980,389	70,589,476	75,941,467	78,139,177	2,197,710
0110. Emergency Employees	87,978	93,196	75,000	25,000	-50,000
0120. Overtime	2,655,432	2,753,054	3,000,000	3,300,000	300,000
0160. Unemployment Comp	26,758	47,733	20,000	55,000	35,000
0170. Workmen's Comp	57,213	33,446	35,000	36,000	1,000
TOTAL PERSONAL SERVICES	68,807,770	73,516,905	79,071,467	81,555,177	2,483,710
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	288,998	264,523	275,000	300,000	25,000
0220. Light, Heat & Power	593,211	575,394	660,000	670,000	10,000
0230. Water & Sewer	0	54,258	80,000	80,000	0
0250. Garbage/Waste Removal	6,828	3,114	5,000	0	-5,000
0260. Repairs Bldg & Struct	501,133	608,583	450,000	250,000	-200,000
0270. Repairs & Serv Equip	897,748	820,785	800,000	600,000	-200,000
0280. Transport of Persons	32,996	29,471	29,000	12,000	-17,000
0290. Misc Contractual Svcs	247,553	222,771	285,000	218,000	-67,000
TOTAL CONTRACTUAL SERVICES	2,568,467	2,578,899	2,584,000	2,130,000	-454,000
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	211,810	155,798	235,000	205,000	-30,000
0320. Food Supplies	0	451	0	0	0
0330. Heat Supp & Mat	162,083	145,037	235,000	205,000	-30,000
0340. Household Supp & Mat	41,850	46,022	54,000	36,000	-18,000
0350. Medical, Dental, Etc	24,434	29,917	50,000	15,000	-35,000
0360. Office Supp & Mat	59,684	74,386	75,000	65,000	-10,000
0370. Clothing Allowance	621,400	620,880	630,000	630,000	0
0390. Misc Supp & Mat	803,877	884,719	1,000,000	715,000	-285,000
TOTAL SUPPLIES & MATERIALS	1,925,138	1,957,210	2,279,000	1,871,000	-408,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	207,649	309,420	160,000	-149,420
0470. Indemnification	807,037	615,039	650,000	600,000	-50,000
0490. Other Current Charges	182,478	44,826	65,000	53,000	-12,000
TOTAL CURRENT CHGS & OBLIG	989,515	867,514	1,024,420	813,000	-211,420
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	45,744	30,099	52,000	10,000	-42,000
0590. Misc Equipment	500,487	637,451	500,000	200,000	-300,000
TOTAL EQUIPMENT	546,231	667,550	552,000	210,000	-342,000
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>74,837,121</b>	<b>79,588,078</b>	<b>85,510,887</b>	<b>86,579,177</b>	<b>1,068,290</b>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 FIRE SUPPRS	PROGRAM 3 SPEC SVCS	PROGRAM 4 TRAINING
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	2,454,099	64,235,236	4,045,676	1,139,830
0110. Emergency Employees	25,000	0	0	0
0120. Overtime	20,000	2,960,000	90,000	16,000
0160. Unemployment Comp	8,000	35,000	3,000	0
0170. Workmen's Comp	7,000	0	10,000	0
TOTAL PERSONAL SERVICES	2,514,099	67,230,236	4,148,676	1,155,830
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	35,500	116,500	109,000	8,000
0220. Light, Heat & Power	33,500	509,000	65,000	12,000
0230. Water & Sewer	4,000	49,000	6,000	3,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	50,000	0
0270. Repairs & Serv Equip	13,000	0	80,000	29,000
0280. Transport of Persons	5,000	0	2,000	0
0290. Misc Contractual Svcs	196,300	0	2,000	5,700
TOTAL CONTRACTUAL SERVICES	287,300	674,500	314,000	57,700
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	12,000	100,000	28,000	10,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	15,000	97,000	33,000	14,000
0340. Household Supp & Mat	4,000	10,000	14,000	2,000
0350. Medical, Dental, Etc	0	0	15,000	0
0360. Office Supp & Mat	38,000	0	7,000	0
0370. Clothing Allowance	6,300	526,750	31,850	8,400
0390. Misc Supp & Mat	3,000	100,000	160,000	277,000
TOTAL SUPPLIES & MATERIALS	78,300	833,750	288,850	311,400
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	4,000	1,000	2,000	0
0470. Indemnification	6,000	582,000	0	6,000
0490. Other Current Charges	6,000	1,000	30,000	6,000
TOTAL CURRENT CHGS & OBLIG	16,000	584,000	32,000	12,000
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	5,000	0	0	0
0590. Misc Equipment	1,000	6,000	125,000	50,000
TOTAL EQUIPMENT	6,000	6,000	125,000	50,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<u>2,901,699</u>	<u>69,328,486</u>	<u>4,908,526</u>	<u>1,586,930</u>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 MAINTENANCE	PROGRAM 6 FIRE PREVTN	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	1,804,727	4,459,609	78,139,177
0110. Emergency Employees	0	0	25,000
0120. Overtime	19,000	195,000	3,300,000
0160. Unemployment Comp	6,000	3,000	55,000
0170. Workmen's Comp	8,000	11,000	36,000
TOTAL PERSONAL SERVICES	1,837,727	4,668,609	81,555,177
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	11,000	20,000	300,000
0220. Light, Heat & Power	28,000	22,500	670,000
0230. Water & Sewer	8,000	10,000	80,000
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	200,000	0	250,000
0270. Repairs & Serv Equip	471,000	7,000	600,000
0280. Transport of Persons	0	5,000	12,000
0290. Misc Contractual Svcs	7,000	7,000	218,000
TOTAL CONTRACTUAL SERVICES	725,000	71,500	2,130,000
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	34,000	21,000	205,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	28,000	18,000	205,000
0340. Household Supp & Mat	4,000	2,000	36,000
0350. Medical, Dental, Etc	0	0	15,000
0360. Office Supp & Mat	0	20,000	65,000
0370. Clothing Allowance	16,100	40,600	630,000
0390. Misc Supp & Mat	160,000	15,000	715,000
TOTAL SUPPLIES & MATERIALS	242,100	116,600	1,871,000
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	151,000	2,000	160,000
0470. Indemnification	3,000	3,000	600,000
0490. Other Current Charges	6,000	4,000	53,000
TOTAL CURRENT CHGS & OBLIG	160,000	9,000	813,000
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	5,000	0	10,000
0590. Misc Equipment	14,000	4,000	200,000
TOTAL EQUIPMENT	19,000	4,000	210,000
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>2,983,827</b>	<b>4,869,709</b>	<b>86,579,177</b>



# PROGRAM 1. ADMINISTRATION

GERARD HORGAN, MANAGER

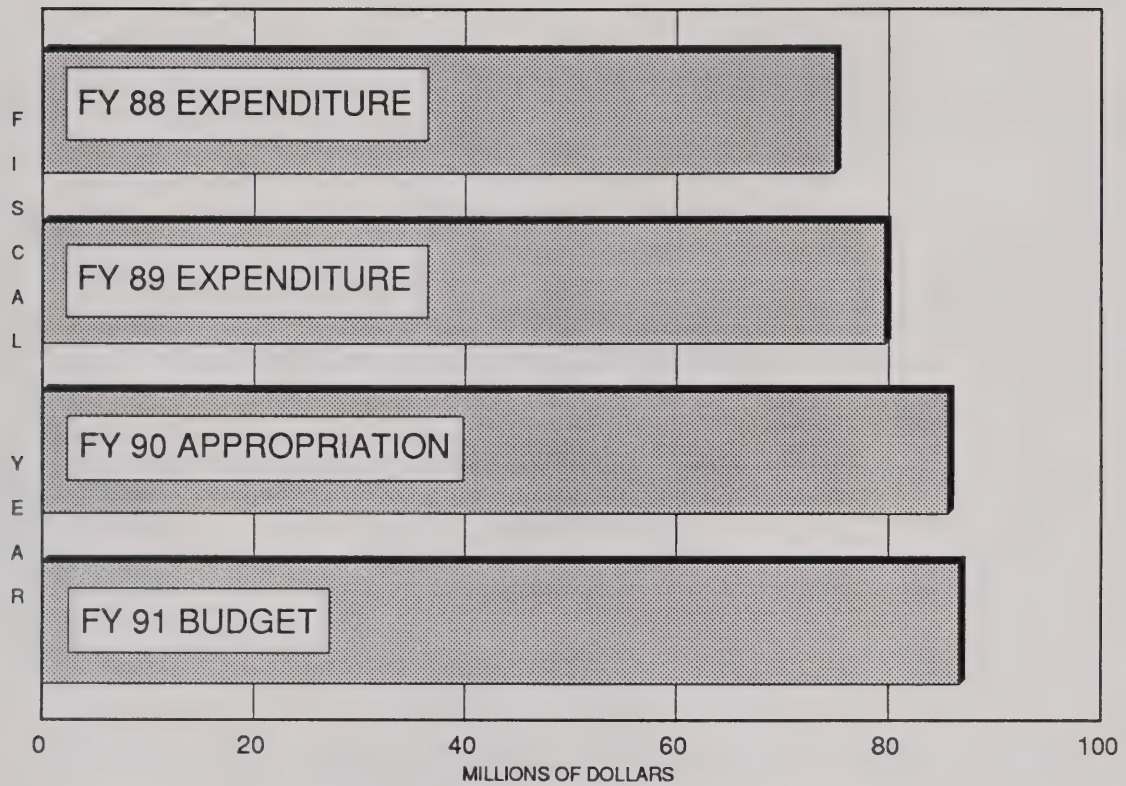
ACCOUNT # 011-221-0221-BFD1

## PROGRAM MISSION

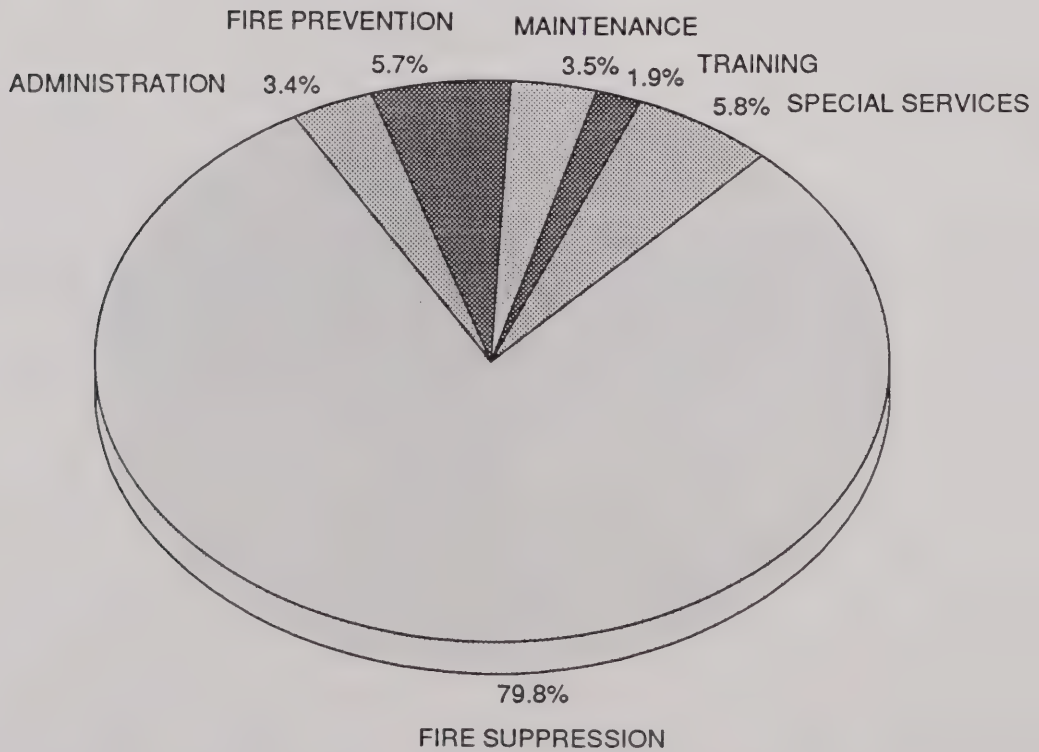
The Administration Program is responsible for the efficient daily management and administration of the Fire Department. It also provides other services to the public, the City, and Department personnel. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To coordinate correspondence and appointments and to evaluate and analyze administrative and operational programs including legal, budgetary, personnel, and public information activities and special projects.	Program expenditure levels as a percent of appropriation.	100% or less.
2	To supervise all personnel records, activities, and benefits, including duty assignments, medical examinations, and the Indemnification Board.	a Avg. days/civilian sick leave usage.	10.5 or less.
		b Medical exams/mo.	480.
3	To certify all firefighters as CPR first responders, and to maintain EMT and paramedic certifications.	a Certified CPRs.	1,260.
		b Certified EMTs.	125.
4	To communicate and transmit the Commissioner's and Chief of Operations' policies and orders as required.	General and Special Orders.	100.

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 2. FIRE SUPPRESSION

JOHN D. WHITE, MANAGER

ACCOUNT # 011-221-0221-BFD2

## PROGRAM MISSION

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program also conducts in-service inspections of private homes and commercial properties for fire hazards.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To efficiently use personnel and equipment to respond to and control all fires and other life-threatening incidents.	Staffing for each shift.	300.
2 To continue the mutual aid response plan pursuant to the existing agreement.	Mutual aid responses.	420.
3 To continue the residential and commercial fire inspection program, using in-service staff.	Commercial inspections.	1,200.
4 To respond to all alarms.	a Fire incidents/mo.	500.
	b Other than fire incidents/mo.	3,500.
5 To continue the hydrant inspection program.	Hydrants inspected.	13,300.
6 To continue efforts to reduce the number of multiple alarms and working fires.	a Reduction in multiple alarms.	Monthly report.
	b Reduction in working fires.	Monthly report.

NOTES: 4b. Other than fire incidents include: vehicle accidents including aircraft; extrication of victims from elevators, wreckage, etc; flammable liquid spills, leaks or odors; bomb removal; chemical spills; refrigeration and radiation leaks; asbestos removal; defective gas, electric, and oil appliances; pump drafting involving victims; water and steam leaks; downed power lines; steam ruptures; natural disasters; lock-ins and lock-outs; water rescues; persons trapped on ice; and false alarms.

6. A working fire is a first or second alarm in which the following specific additional apparatus is included: 3 engine companies, 2 ladder companies, an aerial tower company, a rescue company, an H-1 safety chief, and a division deputy. A multiple alarm fire includes the equipment at a working fire and additional engine and ladder companies as needed.



# PROGRAM 3. SPECIAL SERVICES

NINO TRAMONTOZZI, MANAGER

ACCOUNT # 011-221-0221-BFD3

## PROGRAM MISSION

The Special Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To receive and dispatch adequate apparatus and personnel to alarms and to provide supplementary information, including information on hazardous materials, to dispatched apparatus.	a Hazardous materials alarms or calls/mo.	60.
	b Special needs file updates/mo.	125.
2 To respond to calls in a timely and efficient manner.	a Responses/mo.	4,000.
	b Percent of calls responded to in less than 3 minutes.	88.5%.
	c Percent of calls responded to in 3-4 minutes.	8%.
	d Percent of calls responded to in 4 minutes or more.	3.5%.
3 To install and maintain all electronic equipment in the Department, including radios, consoles, fire alarm boxes, circuits, and pagers.	Equipment receiving preventive maintenance/mo.	100.
4 To install and maintain electrical wiring and telecommunication links between Department facilities and equipment.	Calls for repairs or service/mo.	50.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To further reduce incidents of needless alarms by on-site fire alarm box inspections to eliminate hazards, ensure code compliance, and evaluate property for potential improvement.	a Repairs to fire alarm boxes/mo.	250.
	b Fire alarm box tests.	10,000.
	c Replacement of fire alarm boxes.	100.

NOTES: 1b. The special needs file records hazardous locations (hazardous structures, asbestos locations, etc.). Information from this file is relayed to responding apparatus.  
2b-d. Response time reflects the time between when a fire company receives a call to the time of arrival at the fire location.  
5. The Special Services Program maintains 1,440 fire alarm boxes which are tested three times a year.

# PROGRAM 4. TRAINING

MARTIN PIERCE JR., MANAGER

ACCOUNT # 011-221-0221-BFD4

## PROGRAM MISSION

The Training Program is responsible for training new personnel and retraining existing personnel in fire-fighting techniques and equipment. The program also evaluates new tools and equipment in actual use tests and assists eligible candidates in promotional exam classes.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To effectively train and evaluate new recruits.	Classes of firefighter candidates.	1.
2	To initiate and supervise firefighter development.	a Hrs. of training at company level/mo.	2,500.
		b Hrs. of training in techniques and new materials.	16,000.
3	To research and evaluate new tools, equipment, and training materials that may be of assistance to the suppression force.	New materials and supply evaluations.	4.
4	To conduct Fire College training in firefighting tactics and personnel practices for all officers assigned to the suppression force.	a Lieutenants participating in Fire College.	200.
		b Captains participating in Fire College.	52.
5	To instruct firefighters in specialized Hazmat (hazardous materials) training.	Firefighters trained for Hazmat company and Rescue units.	64.

# PROGRAM 5. MAINTENANCE

DENNIS FLYNN, MANAGER

ACCOUNT # 011-221-0221-BFD5

## PROGRAM MISSION

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The Maintenance Program also evaluates, repairs, and provides supplies for all real property of the Department.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To respond to all requests for repairs to structures, apparatus, and vehicles.	a Days of downtime for outside vendor repairs.	5.
		b Motor squad calls for service/mo.	350.
2	To perform scheduled preventive maintenance for all apparatus and vehicles.	a Number of apparatus receiving scheduled preventive maintenance (300 hr. servicing)/mo.	14.
		b Ladder truck evaluations.	21.
		c Tower truck evaluations.	1.

# PROGRAM 6. FIRE PREVENTION

MARTIN FISHER, MANAGER

ACCOUNT # 011-221-0221-BFD6

## PROGRAM MISSION

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns. This program also provides staff support for the Arson Prevention Commission.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To reduce the number of incidents caused by needless alarms.	Percent reduction in needless alarms compared to FY90 level.	20%.
2 To determine the cause and origin of all fires and to recommend prosecution where indicated.	Percentage of fires where cause is determined.	92%.
3 To reduce fire hazards through code enforcement and issuance of licenses and permits in accordance with state and local ordinances and codes.	a Inspections/mo.	3,700.
	b Licenses and permits issued.	20,000.
4 To provide requested commercial alarm direct connections to the Fire Alarm Division.	a Hookup boxes established.	70.
	b Plans examined.	300.
5 To identify and implement risk abatement strategies for problem properties and develop interagency solutions to the systemic causes of arson, as well as providing arson prevention education and technical support for neighborhood-based organizations.	a Problem buildings identified.	240.
	b Updates of database with Housing Court records and water shutoff notices.	12.
6 To receive and account for revenues and fees generated by Department.	Revenue received for permits, licenses, and inspections.	\$1,100,000.
7 To attend community meetings and visit elementary schools, elderly housing facilities, and other associations as requested to discuss fire prevention and fire safety issues.	Meetings with groups, schools, elderly housing residents.	65.

NOTES: 5. Objective reflects the activities of the Arson Prevention Commission.





# HEALTH AND HOSPITALS DEPARTMENT

JUDITH KURLAND, COMMISSIONER

ACCOUNT # 011-610-0600

## DEPARTMENT MISSION

The mission of the Health and Hospitals Department (DH&H) is to meet the health care needs of the residents of the City of Boston with particular focus on the poor and uninsured communities and their health and human service needs. The Department also strives to develop a continuum of services directed to community needs that includes preventive, primary, outpatient, acute, chronic, community health, and ambulance programs.

## DESCRIPTION OF SERVICES

The Department operates three hospitals: Boston City, Long Island, and Mattapan. These facilities provide inpatient health services. An Ambulatory Care Center and an extensive network of neighborhood health centers provide residents with essential ambulatory and preventive care in their home communities. Department-wide goals have been established to:

- Reorganize community health and medical care services to reach more individuals and reduce disparities of outcome across neighborhoods.
- Develop community-based care programs targeting areas of excess mortality and morbidity, and to reorder child and maternal programs to broaden and improve delivery of services.
- Do more with less by reducing overtime and consolidating positions through redefinition and restructuring.
- Expand the utilization of education and training.
- Increase recruitment and retention of minorities and women.
- Broaden external funding for existing and anticipated programs through coordinated efforts of the Urban Health Institute.
- Acquire an HIS system and move in the direction of sharing MIS resources throughout DH&H.
- Continue the master plan for Long Island and Mattapan Hospitals.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	197.64	10,446,824
2. BCH Operations	962.97	62,808,080
3. Physician Services	450.38	21,743,334
4. Nursing Services	651.42	33,777,368
5. Community Health Services	172.96	21,549,103
6. Mattapan Hospital	299.34	15,510,767
7. Long Island Hospital	380.42	17,350,410
8. Ambulance Services	195.00	10,392,114
<b>TOTAL DEPARTMENT</b>	<b>3,310.13</b>	<b>\$193,578,000</b>

## AUTHORIZING STATUTES/ORDINANCES

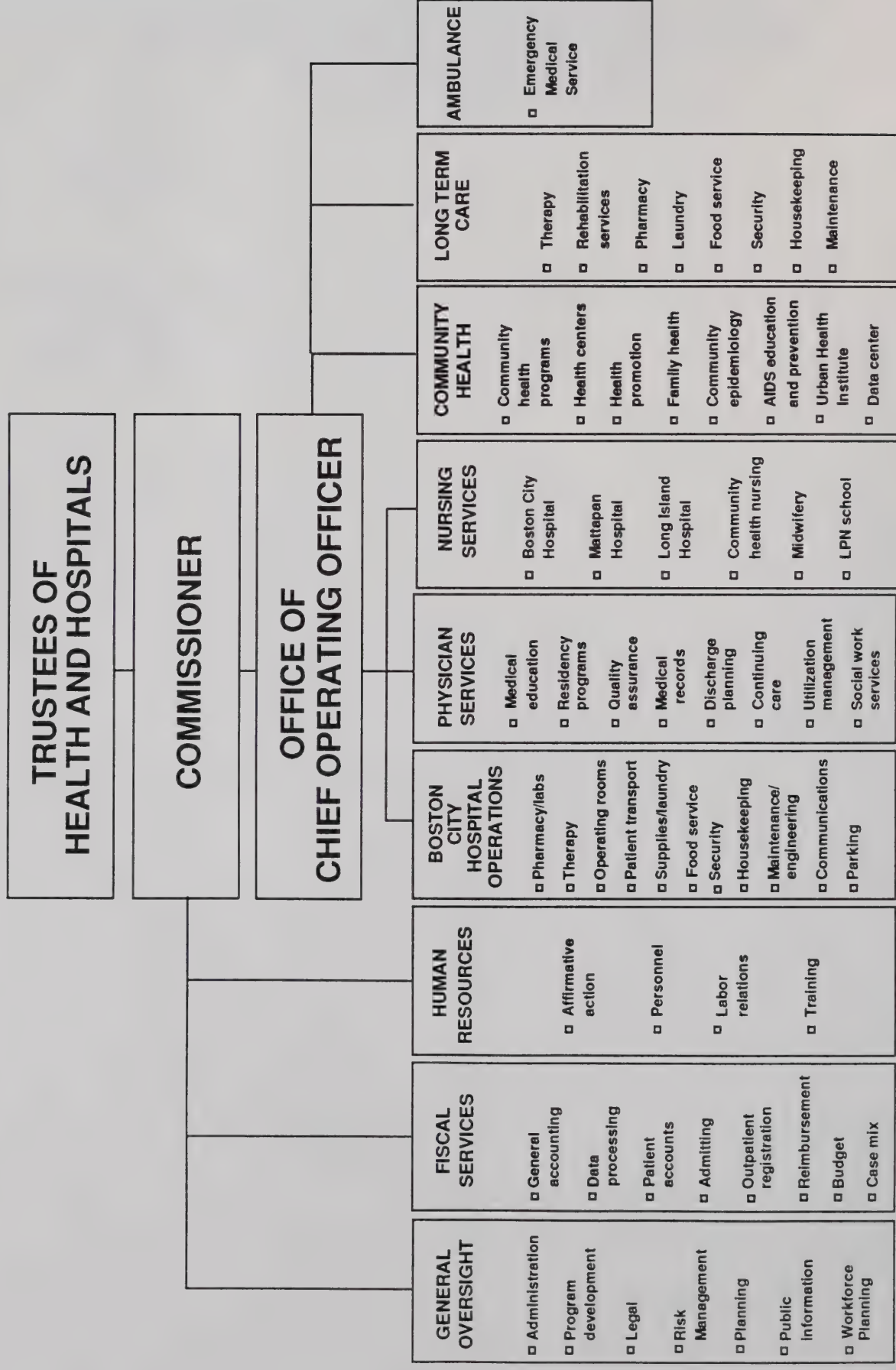
*Creation and Empowerment of Health & Hospitals, Trustees Corporation, Ch. 656, Acts of 1965*

*Care During Temporary Sickness, CBC St. 12 s. 5*

*Chronic Disease, CBC St. 12 s. 6*

*Care of Observation Cases, CBC St. 12 s. 7*

# HEALTH AND HOSPITALS DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

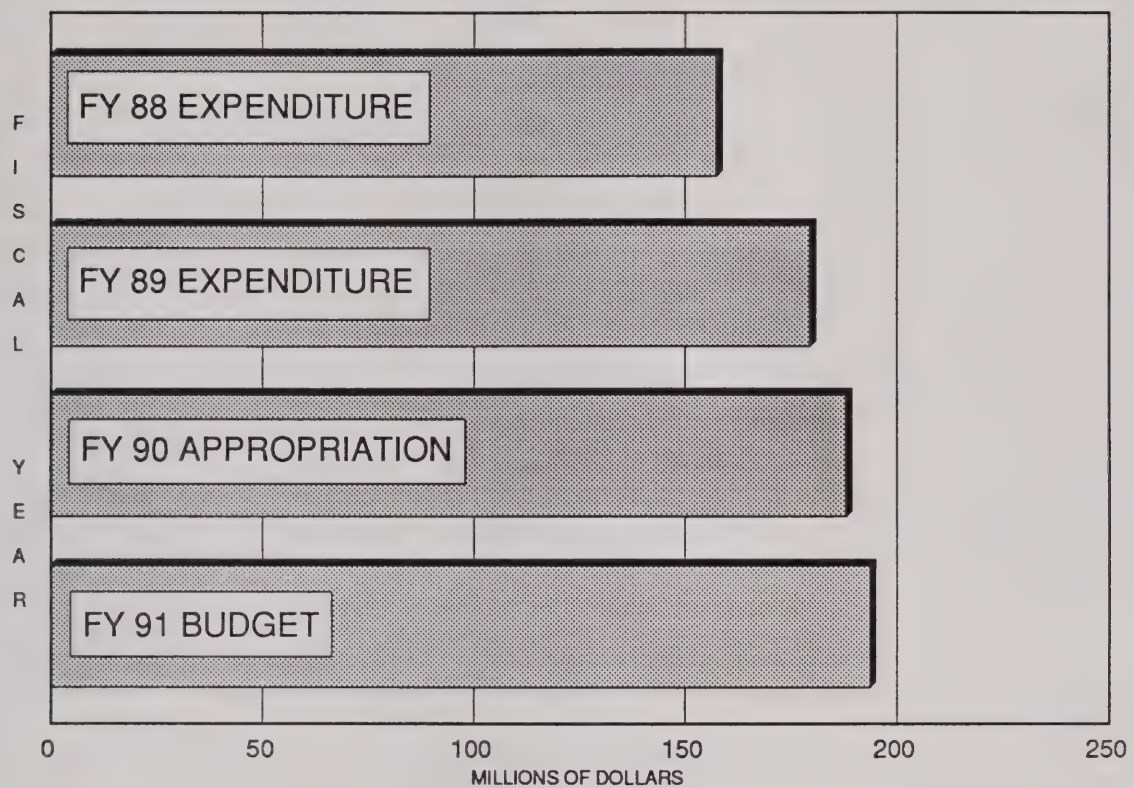
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	89,099,910	102,949,543	107,700,800	113,446,209	5,745,409
0110. Emergency Employees					
0120. Overtime	7,240,598	7,401,499	6,425,940	4,943,566	-1,482,374
0160. Unemployment Comp	72,235	152,504	500,000	520,000	20,000
0170. Workmen's Comp	1,740,241	2,131,580	2,201,788	1,933,416	-268,372
TOTAL PERSONAL SERVICES	98,152,984	112,635,126	116,828,528	120,843,191	4,014,663
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	726,817	874,579	800,000	889,780	89,780
0220. Light, Heat & Power	3,765,809	4,482,217	4,100,000	3,433,750	-666,250
0230. Water & Sewer	689,072	1,200,912	1,100,000	1,171,813	71,813
0250. Garbage/Waste Removal	594,343	923,774	845,000	496,794	-348,206
0260. Repairs Bldg & Struct	265,816	322,501	295,000	2,784,789	2,489,789
0270. Repairs & Serv Equip	1,124,960	1,585,174	1,450,001	2,247,427	797,426
0280. Transport of Persons	62,057	65,593	60,000	510,845	450,845
0290. Misc Contractual Svcs	26,956,156	33,446,705	32,918,457	33,571,316	652,859
TOTAL CONTRACTUAL SERVICES	34,185,030	42,901,455	41,568,458	45,106,514	3,538,056
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	210,483	189,330	200,000	150,514	-49,486
0320. Food Supplies	3,134	4,733	5,000	7,244	2,244
0330. Heat Supp & Mat	0	0	0	491,691	491,691
0340. Household Supp & Mat	172,754	189,330	200,000	174,062	-25,938
0350. Medical, Dental, Etc	9,991,003	10,492,210	12,643,108	11,909,234	-733,874
0360. Office Supp & Mat	567,673	549,058	580,000	373,051	-206,949
0370. Clothing Allowance					
0390. Misc Supp & Mat	2,852,331	2,178,664	2,300,000	918,114	-1,381,886
TOTAL SUPPLIES & MATERIALS	13,797,378	13,603,325	15,928,108	14,023,910	-1,904,198
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	2,300,000	668,643	2,300,000	1,676,852	-623,148
0490. Other Current Charges	309,753	747,890	764,296	888,926	124,630
TOTAL CURRENT CHGS & OBLIG	2,609,753	1,416,533	3,064,296	2,565,778	-498,518
<b>EQUIPMENT</b>					
0500. Automotive Equip	11,794	10,000	10,000	0	-10,000
0560. Office Furn & Equip	40,753	204,273	40,000	234,402	194,402
0590. Misc Equipment	262,512	154,490	250,000	123,700	-126,300
TOTAL EQUIPMENT	315,059	368,763	300,000	358,102	58,102
<b>OTHER</b>					
0600. Special Appropriation	8,183,271	8,487,712	10,258,610	10,680,505	421,895
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	8,183,271	8,487,712	10,258,610	10,680,505	421,895
<b>GRAND TOTAL</b>	<b>157,243,475</b>	<b>179,412,914</b>	<b>187,948,000</b>	<b>193,578,000</b>	<b>5,630,000</b>



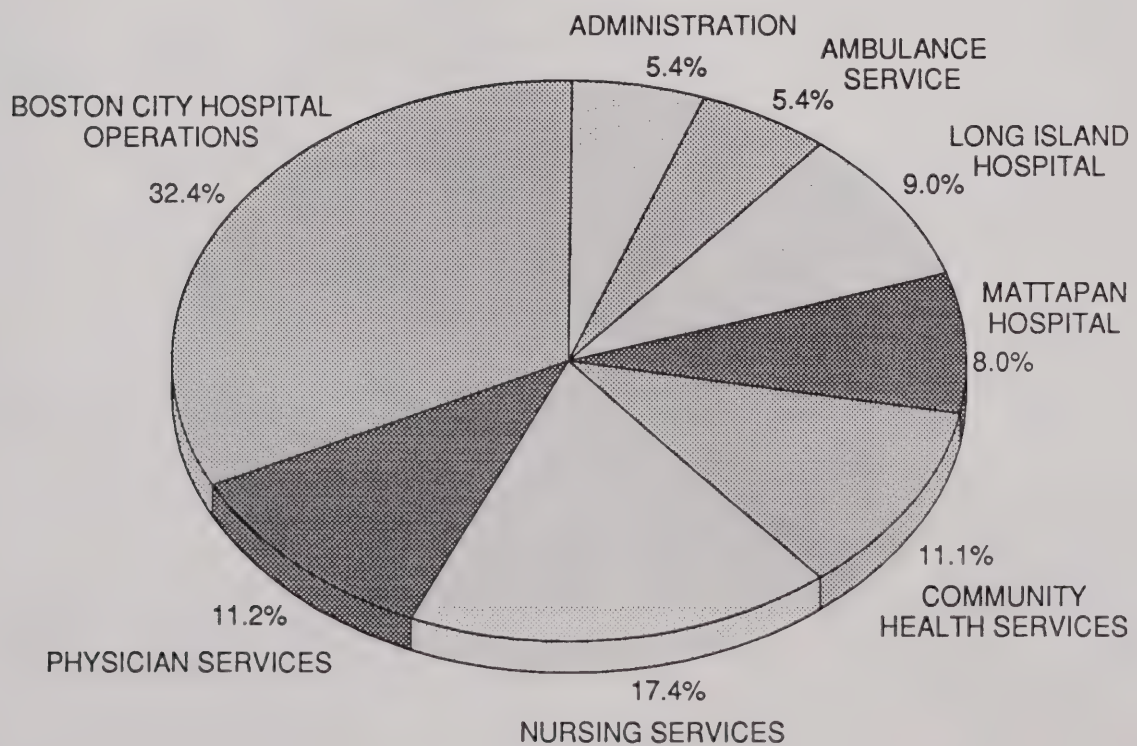
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 BCH	PROGRAM 3 PHYS SERV	PROGRAM 4 NURSING	PROGRAM 5 COMM HLTH
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	6,774,318	32,197,428	12,687,213	27,685,011	6,191,755
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	87,836	1,517,447	20,376	1,497,795	43,399
0160. Unemployment Comp	520,000	0	0	0	0
0170. Workmen's Comp	24,278	485,550	24,278	296,186	24,278
TOTAL PERSONAL SERVICES	7,406,432	34,200,425	12,731,867	29,478,992	6,259,432
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	818,861	0	0	0
0220. Light, Heat & Power	0	2,968,843	0	0	0
0230. Water & Sewer	0	744,003	0	0	0
0250. Garbage/Waste Removal	0	391,500	0	0	0
0260. Repairs Bldg & Struct	0	2,182,781	0	0	0
0270. Repairs & Serv Equip	5,760	2,104,755	2,150	7,120	13,088
0280. Transport of Persons	63,735	181,559	8,775	51,000	73,718
0290. Misc Contractual Svcs	1,513,552	3,216,300	7,673,002	2,060,700	14,638,182
TOTAL CONTRACTUAL SERVICES	1,583,047	12,608,602	7,683,927	2,118,820	14,724,988
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	6,079	0	0	1,000
0320. Food Supplies	300	1,557	100	2,250	2,537
0330. Heat Supp & Mat	0	4,000	0	0	0
0340. Household Supp & Mat	0	18,000	0	0	0
0350. Medical, Dental, Etc	0	10,745,788	4,046	2,310	2,646
0360. Office Supp & Mat	71,678	230,671	6,320	14,990	16,534
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	163,735	130,493	108,942	184,010	94,611
TOTAL SUPPLIES & MATERIALS	235,713	11,136,588	119,408	203,560	117,328
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	821,178	9,500	8,500	30,749
0490. Other Current Charges	205,191	448,515	69,330	132,690	0
TOTAL CURRENT CHGS & OBLIG	205,191	1,269,693	78,830	141,190	30,749
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	29,434	73,888	1,500	38,450	6,600
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	29,434	73,888	1,500	38,450	6,600
<b>OTHER</b>					
0600. Special Appropriation	987,007	3,518,884	1,127,802	1,796,356	410,006
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	987,007	3,518,884	1,127,802	1,796,356	410,006
<b>GRAND TOTAL</b>	<b>10,446,824</b>	<b>62,808,080</b>	<b>21,743,334</b>	<b>33,777,368</b>	<b>21,549,103</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 MATTAPAN	PROGRAM 7 LONG ISLAND	PROGRAM 8 AMBULANCE	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	9,584,099	10,658,646	7,667,739	113,446,209
0110. Emergency Employees	0	0	0	0
0120. Overtime	486,282	681,762	608,669	4,943,566
0160. Unemployment Comp	0	0	0	520,000
0170. Workmen's Comp	344,741	388,440	345,665	1,933,416
TOTAL PERSONAL SERVICES	10,415,122	11,728,848	8,622,073	120,843,191
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	32,661	38,258	0	889,780
0220. Light, Heat & Power	323,157	141,750	0	3,433,750
0230. Water & Sewer	224,816	202,994	0	1,171,813
0250. Garbage/Waste Removal	41,814	63,480	0	496,794
0260. Repairs Bldg & Struct	230,569	371,439	0	2,784,789
0270. Repairs & Serv Equip	41,641	62,413	10,500	2,247,427
0280. Transport of Persons	8,187	121,058	2,813	510,845
0290. Misc Contractual Svcs	1,814,441	2,622,995	32,144	33,571,316
TOTAL CONTRACTUAL SERVICES	2,717,286	3,624,387	45,457	45,106,514
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	2,123	1,212	140,100	150,514
0320. Food Supplies	0	0	500	7,244
0330. Heat Supp & Mat	203,222	284,469	0	491,691
0340. Household Supp & Mat	68,395	87,667	0	174,062
0350. Medical, Dental, Etc	855,776	298,668	0	11,909,234
0360. Office Supp & Mat	17,041	11,377	4,440	373,051
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	35,662	24,080	176,581	918,114
TOTAL SUPPLIES & MATERIALS	1,182,219	707,473	321,621	14,023,910
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	31,201	37,914	737,810	1,676,852
0490. Other Current Charges	16,500	16,500	200	888,926
TOTAL CURRENT CHGS & OBLIG	47,701	54,414	738,010	2,565,778
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	1,362	83,168	234,402
0590. Misc Equipment	119,700	4,000	0	123,700
TOTAL EQUIPMENT	119,700	5,362	83,168	358,102
<b>OTHER</b>				
0600. Special Appropriation	1,028,739	1,229,926	581,785	10,680,505
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	1,028,739	1,229,926	581,785	10,680,505
<b>GRAND TOTAL</b>	<b>15,510,767</b>	<b>17,350,410</b>	<b>10,392,114</b>	<b>193,578,000</b>



# PROGRAM 1. ADMINISTRATION

NANCY SNYDER, MANAGER

ACCOUNT # 011-610-0600-HH01

## PROGRAM MISSION

The Administration Program provides direction to, and evaluates the performance of, the entire Department; provides the necessary support services (e.g., planning, fiscal, human resources, legal) to help programs offer quality services in an efficient and effective manner; and enhances communication with employees and outside groups (e.g., community, media, other City departments, and government agencies).

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To reorganize services to reach more individuals and reduce disparities of outcome across neighborhoods.	Create a community health plan as the focus of community health initiatives.	6/91.
2 To continue the rebuilding of BCH.	a Gain initial recommendation for FHA mortgage guarantee approval.	9/90.
	b Award the construction contract for the rebuilding and begin construction.	9/90.
	c Develop a functional and space program for the Ambulatory Care Center in concert with the Public Facilities Department and the Office of Capital Planning.	6/91.
	d Complete functional planning for any renovation projects involved in Phase II of the rebuilding.	6/91.
	e Complete design work for the Dowling amphitheater and issue construction contract.	6/91.
3 To develop, program, implement, and facilitate the automation of all Human Resources Department functions.	a Assess, prioritize, and implement the Human Resources automation plan.	11/90.
	b Develop applications to accommodate in-house retrieval needs.	1/91.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To increase the number of women and minorities in supervisory and senior level positions.	a Percent of this work force composed of minorities.	10%.
	b Percent of this work force composed of women.	7%.
5 To consolidate positions through redefinition and restructuring.	a Review of organizational structure as an adjunct to FHA mortgage guarantee.	11/90.
	b Develop functional job descriptions for all DH&H positions and identify those positions in need of restructuring.	3/91.
6 To provide mandatory training programs for all DH&H employees, and other training opportunities including certification training, career ladder programs, and computer courses.	a Mandatory training programs provided.	500.
	b Employees participating in mandated training.	2,500.
	c Employees attending basic skill classes.	88.
	d Employees attending computer training classes.	136.
	e Employees participating in interdisciplinary management training programs.	188.
	f Employees attending technical training.	124.
	g Employees participating in job enhancement workshops and programs.	498.
	h Employees utilizing tuition reimbursement.	108.
	i Total employees participating.	3,642.
7 To develop performance evaluation process.	Develop performance evaluation instruments and standards based on accurate job descriptions.	6/91.
8 To provide career opportunities to DH&H employees who have been laid off, utilizing the Worker's Assistance Center.	Employees provided with counseling and training.	100.

CONTINUED ON NEXT PAGE

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
9	To continue the master plan for Long Island and Mattapan Hospitals.	Develop an implementation plan that is approved by the Mayor.	9/90.
10	To reduce number of days lost per person due to injuries at work.	Avg. monthly lost time days due to injury.	2.5.
11	To reduce overtime use in the Department.	Overtime expenditures.	\$4,943,566.

# PROGRAM 2. BCH OPERATIONS

JOSEPH FALETRA, ACTING MANAGER

ACCOUNT # 011-610-0600-HH02

## PROGRAM MISSION

The Boston City Hospital (BCH) Operations Program provides quality, cost effective acute medical care services to the residents of the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide quality acute care for residents of the City of Boston.	a Medical/Surgical patient days.	64,544.
	b Obstetrics/Gynecology patient days.	10,800.
	c Pediatrics patient days.	9,886.
	d Psychiatry-Neurology patient days.	3,319.
	e Special Care patient days.	6,448.
	f Clinical Research patient days.	575.
	g Non-Newborn patient days.	95,572.
	h Newborn patient days.	9,259.
	i Total patient days.	104,831.
	j Avg. length of stay in days at BCH.	6.8.
	k Discharges from BCH.	15,444.
2 To report admissions.	a Medical/Surgical admissions.	7,145.
	b Obstetrics/Gynecology admissions.	3,236.
	c Pediatrics admissions.	1,816.
	d Psychiatry-Neurology admissions.	61.
	e Special Care admissions.	1,018.
	f Clinical Research admissions.	111.
	g Non-Newborn admissions.	13,387.
	h Newborn admissions.	1,419.
	i Total admissions.	14,806.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3 To develop a Quality Assurance Program specifically designed to monitor the quality of patient care being given at the unit level for Ambulatory Services.	a Design program structure.	9/90.
	b Implement program.	3/91.
	c Review results.	5/91.
4 To develop collaboration between Emergency Services, the Violence Prevention Project, and Adolescent Services, which would facilitate the development of a Community Outreach and Prevention project to decrease the mortality and morbidity attributed to violence related issues, and to seek outside funding for this to occur.	a Design program structure.	10/90.
	b Identify funding sources and grant writing.	1/91.
	c Re-train staff using Violence Prevention Team to develop profiles/tools that can be used in clinics & emergency rooms.	4/91.
5 To implement a scholarship and career ladder program for the Department of Respiratory Therapy. To continue to develop laboratory technicians for certification.	a Identify costs and appropriate funding sources.	2/91.
	b Determine qualifications, requirements & eligibility for scholarship & certification programs.	5/91.
6 To improve the management of care for patients covered by managed care contracts.	Percent reduction in inpatient days and outpatient visits denied by insurers compared to FY90 rate.	10%.
7 To provide quality primary and specialty outpatient medical care for both adult and pediatric patients.	a Primary Care Adult clinic visits.	40,000.
	b Specialty Care Adult clinic visits.	120,000.
	c Primary Care Pediatric clinic visits.	12,000.
	d Specialty Care Pediatric clinic visits.	7,215.
8 To continue to provide emergency services to children and adults.	a Children's emergency visits.	22,000.
	b Adult emergency visits.	48,000.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
9 To provide comprehensive and coordinated health care treatment and preventive services to residents of the City of Boston at risk or symptomatic of HIV related diseases.	a New Adult HIV Clinic patients.	222.
	b Current active Adult HIV Clinic visits.	3,200.
	c New Pediatric HIV patients.	58.
	d Current active Pediatric HIV Clinic patient visits.	350.

# PROGRAM 3. PHYSICIAN SERVICES

MAXINE KESSLER, ACTING MANAGER

ACCOUNT # 011-610-0600-HH03

## PROGRAM MISSION

The Physician Services Program provides quality postgraduate training to medical doctors, continuing education, training, resident supervision, and coordination of clinical programs. The program also provides the quality clinical support (social workers, discharge planning, and medical records) required to optimize health care provided to clients.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To maintain admissions rates meeting Medicare acute care criteria.	Percent of admissions meeting Medicare criteria.	95%.
2	To reduce neighborhood health plan patient hospital days in disagreement from 45% to 25%.	Percent of patient hospital days in disagreement.	25%.
3	To maintain readmission rate due to patient/family inability to cope at home to less than 1% of the patients discharged home or with family.	Maximum percent of patient readmissions.	1%.
4	To improve the timeliness of handling medical records.	a Availability of lab test results (days).	1.
		b Delinquent medical reports/mo.	800.
		c Turnaround time for transcription vendor (days).	5.

# PROGRAM 4. NURSING SERVICES

DELORIS WILLIAMS, MANAGER

ACCOUNT # 011-610-0600-HH04

## PROGRAM MISSION

The Nursing Services Program provides health and medical services to inpatients at Boston City Hospital.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To establish a program of planning, research and development for the nursing division and to implement year one of the Strategic Plan for Nursing based on the FY90 Robert Wood Johnson funded planning process.	a Pilot projects for staff nurse models of care designed.	1/91.
	b Planning and research program established.	3/91.
	c Proposals for outside funding for planning, research, and special projects submitted.	3/91.
	d Head nurses trained.	6/91.
2 To recruit and retain an adequate level of qualified nursing staff in order to ensure the continuation of quality service.	a Turnover rate.	2.6%.
	b Vacancy rate.	5.8%.
3 To provide high quality, cost effective nursing care to inpatients through utilization of appropriate levels of care and caregivers, utilization of outside nursing agencies with the lowest costs, and monitoring nursing hours per patient days (NHPPD) and other measurements.	a NHPPD (Maternal Child).	6.8.
	b NHPPD (Critical Care).	20.0.
	c NHPPD (Medical Surgical).	6.0.
4 To focus Neighborhood Health Centers and BCH efforts to reduce the infant mortality rates and low birth weights in high risk populations.	a New Midwifery sessions offered.	900.
	b Midwifery outpatient visits.	3,900.

# PROGRAM 5. COMMUNITY HEALTH SERVICES

ALONZO PLOUGH, MANAGER

ACCOUNT # 011-610-0600-HH05

## PROGRAM MISSION

The Community Health Services Program provides and facilitates high quality community oriented and community based health promotion, education, disease and injury prevention and treatment services — with particular focus on high risk populations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To develop decentralized models for service delivery, incorporated in new community-based sites.	a Healthy Baby/Healthy Child sites.	7.
	b AIDS sites.	12.
	c Metropolitan Area HIV Services sites.	8.
	d Substance Abuse Treatment sites.	4.
	e TB Services sites.	5.
2 To develop new partnerships for cooperative efforts in delivering decentralized health services.	a Shelters incorporating a new model for therapeutic and support services for persons with active TB.	6.
	b Community based coalitions developed through Health Challenge Boston.	4.
	c Youth partnerships.	2.
	d New OB/GYN locations at Neighborhood Health Centers.	2.
3 To provide AIDS education to community health centers.	AIDS training sessions for staff.	25.
4 To provide day care to HIV infected children who cannot be cared for at home.	Children provided day care.	12.
5 To continue AIDS education in communities and within DH&H.	Staff development sessions.	12.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
6 To provide substance abuse education, prevention, and treatment services to Boston residents.	a Methadone doses administered.	110,000.
	b Participants counseled in Alcohol Clinics.	5,200.
	c Treatments in Acupuncture Clinic.	9,000.
7 To provide prenatal, education, and referral services to high-risk pregnant women.	Women served by Healthy Baby staff (individual service plans).	1,000.
8 To provide health and social services and referrals to families with children up to two years of age.	Families served by Healthy Child staff.	300.
9 To offer injury prevention education to patients, providers and community residents.	Families given injury prevention education.	2,250.
10 To provide prenatal and obstetrical care in nine Community Health Centers.	Patient care visits provided by Affiliated Neighborhood Health Centers.	9,416.
11 To fund community health centers to provide health care services.	Patient care visits provided by community health centers.	980,000.
12 To develop a planning process for innovative community based health care programs in target areas with excess mortality and morbidity.	Grants funded to community based organizations.	2.
13 To provide adolescent violence prevention education and technical assistance as part of the Boston Safe Neighborhoods Plan.	a Trainings, workshops, and conference presentations.	60.
	b Youths served.	3,000.
14 To provide social service support to pregnant and parenting teens through community volunteers.	a Teens given coordinated service linkages.	90.
	b Teens in support groups.	200.
15 To provide health care services to Brighton High School students.	Teens served by school-based health clinic.	250.
16 To provide services to children exposed to lead and prevent further exposure to lead poisoning by removing lead from their environment.	a Children screened for lead poisoning.	27,000.
	b Counseling visits provided.	900.
	c Sites deleaded.	110.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
17 To prevent and control exposure to toxins in the environment.	a Inspections.	396.
	b Sites abated.	108.
18 To perform surveillance and control of communicable diseases reportable to local Boards of Health according to Mass General Codes.	a TB follow-ups provided by Public Health Nurses in clinics and home visits.	9,000.
	b Case investigations conducted by public health nurses with follow-up and treatment.	1,250.
19 To provide food, shelter, health care and basic services to the City's homeless through the operation of the Long Island and Woods-Mullen Shelters.	Homeless bed days provided.	160,000.
20 To provide job training to guests at the Long Island and Woods-Mullen shelters.	Individuals served through job training.	312.
21 To provide oral health services to Boston residents.	Individuals served in preventive dental program for developmentally disabled.	1,000.
22 To provide information, referral and advocacy to uninsured and low income people seeking affordable health care.	Clients served through information, referral, and advocacy.	3,600.
23 To move toward achieving the Mayor's Equal Employment Opportunity, Affirmative Action mandates.	a Percent of new hires composed of women and minorities.	20%.
	b Percent of promotions involving minorities or women.	5%.
24 To strengthen analytical and evaluation capabilities within DH&H, encourage and support research programs consistent with the mission of the Department, and target new grants for substance abuse, infant mortality reduction, AIDS, and youth initiatives.	a Projects with evaluation plans established.	5.
	b Projects evaluated.	5.
	c Funded research and research proposals in which Urban Health Institute is involved.	5.
	d Analytical studies undertaken.	4.

NOTES: 1c. Contingent on receipt of funding.

24a,b. Projects with evaluation plans and projects evaluated are not necessarily the same.

# PROGRAM 6. MATTAPAN HOSPITAL

DOROTHY TURNER, MANAGER

ACCOUNT # 011-610-0600-HH06

## PROGRAM MISSION

The Mattapan Chronic Care Hospital Program was established in conjunction with the Long Island Hospital (LIH) Program to provide a continuum of long-term chronic care services to residents of the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement AIDS Unit.	a State Reimbursement finalized.	7/90.
	b Number of beds (est.).	15.
2 To provide access to long-term care for Boston residents and to ensure appropriate utilization of hospital resources.	a Avg. daily census.	115.
	b Patient admissions.	262.
3 To strengthen clinical and programmatic ties between Mattapan, Long Island, and Boston City Hospital, community programs, and other key acute and chronic care facilities.	a Admissions from BCH and Long Island.	112.
	b Discharges to community nursing homes.	56.
	c Admissions from the long-term care medical group to Mattapan Hospital.	14.

# PROGRAM 7. LONG ISLAND HOSPITAL

DOROTHY TURNER, MANAGER

ACCOUNT # 011-610-0600-HH07

## PROGRAM MISSION

The Long Island Chronic Care Hospital Program was established in conjunction with the Mattapan Hospital Program to provide a continuum of long-term chronic care services to residents of the City of Boston.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To provide access to long-term care for Boston residents and to ensure appropriate utilization of hospital resources.	a Avg. daily census.	176.
		b Patient admissions.	78.
2	To strengthen clinical and programmatic ties among Mattapan Hospital, Long Island Hospital, Boston City Hospital, community programs, and other key acute and chronic care facilities.	a Admissions from BCH to Mattapan.	65.
		b Discharges to community (nursing homes or homes).	20.
		c Admissions from the long-term care medical group to Long Island Hospital.	10.



# PROGRAM 8. AMBULANCE SERVICES

ALONZO PLOUGH, MANAGER

ACCOUNT # 011-610-0600-HH08

## PROGRAM MISSION

The Ambulance Services Program provides effective pre-hospital emergency medical and trauma services in a timely manner to the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide ambulance services to the City of Boston.	a Ambulance responses.	93,679.
	b Ambulance transports.	47,390.
2 To investigate and respond to complaints about the EMS system, patient care, and employee attitudes.	a Number of complaints.	20.
	b Complaints responded to within 60 days.	20.

# HUMAN RIGHTS COMMISSION

JAMES D. WILLIAMS, EXECUTIVE DIRECTOR

ACCOUNT # 011-421-0421

## DEPARTMENT MISSION

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to ensure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to educate residents about their civil rights.

## DESCRIPTION OF SERVICES

The Boston Human Rights Commission makes referrals, receives and investigates complaints, and resolves cases through mediation and adjudicatory hearings. The Commission educates the public about their rights and obligations under the Boston Human Rights Ordinance. In addition, the Commission advocates in support of human rights issues in coordination with municipal, Commonwealth, and federal agencies, with particular focus on the linguistic and minority communities in Boston.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Enforcement	4.5	207,105
2. Education/Outreach	0.5	22,468
<b>TOTAL DEPARTMENT</b>	<b>5.0</b>	<b>\$229,573</b>

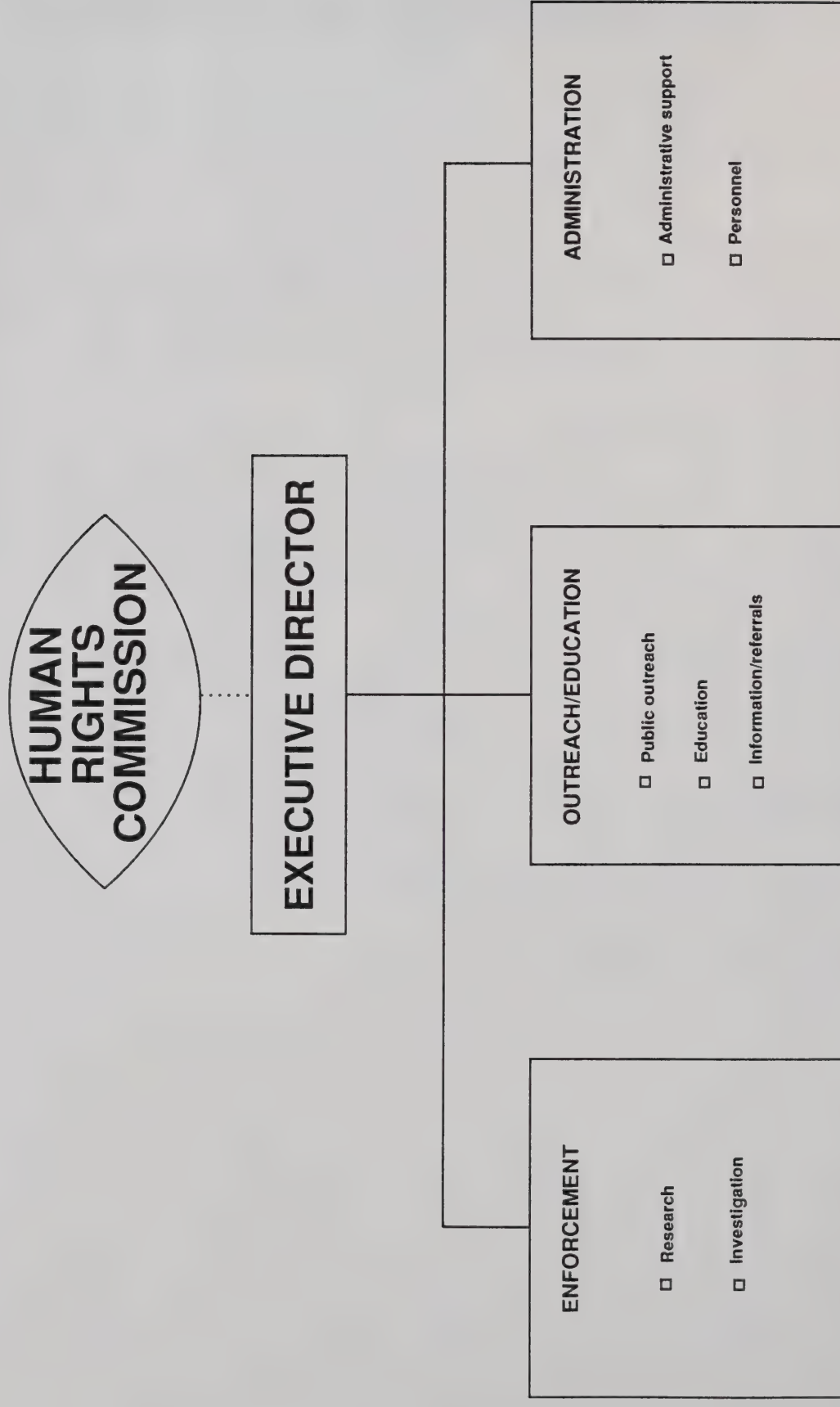
## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, Ord. 1984, c. 16, s. 408

*Powers and Duties of Executive Director*, Ord. 1984, c. 16, s. 409

*Procedures*, Ord. 1984, c. 16, s. 411

# HUMAN RIGHTS COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

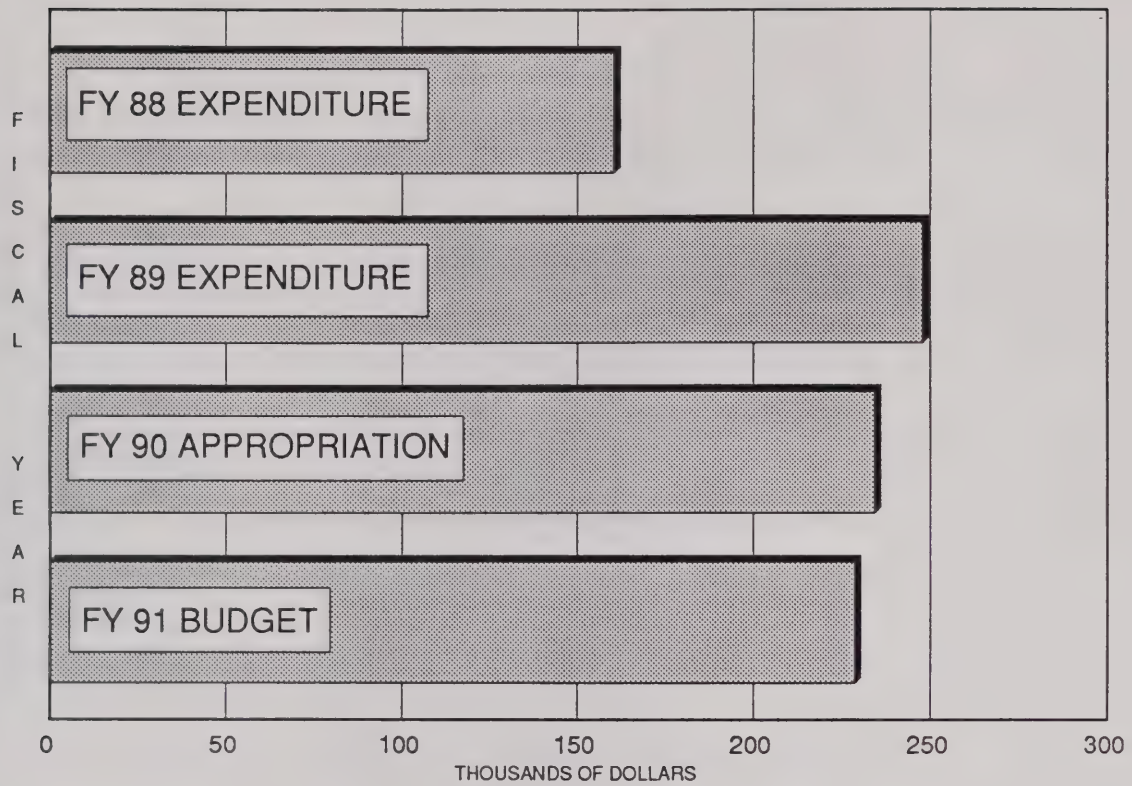
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	98,433	176,506	171,861	179,400	7,539
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	98,433	176,506	171,861	179,400	7,539
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	3,765	4,305	5,500	5,494	-6
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	1,122	817	1,500	1,364	-136
0280. Transport of Persons	1,068	2,837	2,040	200	-1,840
0290. Misc Contractual Svcs	38,734	44,437	42,200	31,310	-10,890
TOTAL CONTRACTUAL SERVICES	44,689	52,396	51,240	38,368	-12,872
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	6,090	6,335	9,105	7,928	-1,177
0370. Clothing Allowance					
0390. Misc Supp & Mat	687	515	1,600	572	-1,028
TOTAL SUPPLIES & MATERIALS	6,777	6,850	10,705	8,500	-2,205
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase					
0490. Other Current Charges	6,145	4,102	5,425	3,305	-2,120
TOTAL CURRENT CHGS & OBLIG	6,145	4,102	5,425	3,305	-2,120
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	2,798	0	0	0	0
0590. Misc Equipment	1,450	7,823	0	0	0
TOTAL EQUIPMENT	4,248	7,823	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	160,292	247,677	239,231	229,573	-9,658



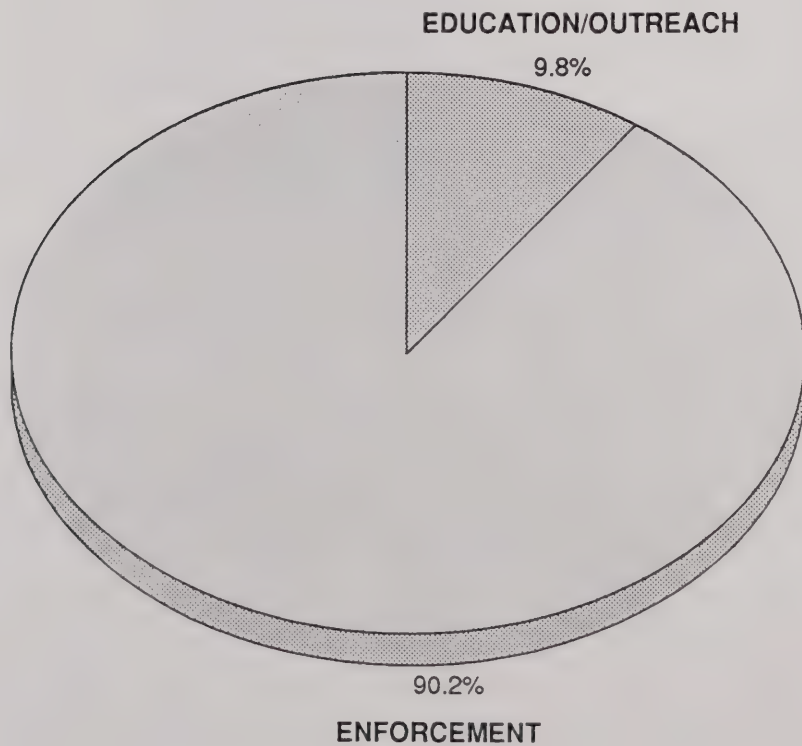
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ENFORCEMNT	PROGRAM 2 ED/OUTRCH	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	164,339	15,061	179,400
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	164,339	15,061	179,400
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	4,500	994	5,494
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	1,364	0	1,364
0280. Transport of Persons	200	0	200
0290. Misc Contractual Svcs	28,700	2,610	31,310
TOTAL CONTRACTUAL SERVICES	34,764	3,604	38,368
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	4,480	3,448	7,928
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	572	0	572
TOTAL SUPPLIES & MATERIALS	5,052	3,448	8,500
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	2,950	355	3,305
TOTAL CURRENT CHGS & OBLIG	2,950	355	3,305
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	207,105	22,468	229,573

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ENFORCEMENT

JAMES D. WILLIAMS, MANAGER

ACCOUNT # 011-421-0421-HR01

## PROGRAM MISSION

The Enforcement Program's mission is to enforce the provisions of the Boston Human Rights Ordinance by making referrals, investigating complaints, performing legal research, holding hearings, and conducting mediations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To investigate complaints.	a New cases assigned for investigation.	25.
	b Prior year cases carried over.	50.
	c New advocacy cases assigned for investigation.	80.
	d Prior year advocacy cases carried over.	15.
2 To resolve cases.	a FY91 complaints resolved.	5.
	b Prior year cases resolved.	20.
	c FY91 advocacy cases resolved.	70.
	d Prior year advocacy cases resolved.	15.
3 To research and refer inquiries from the general public.	Inquiries/referrals handled/mo.	30.

NOTES: 1c,d, 2c,d. Advocacy cases undergo investigation, but do not involve the formal filing of a complaint.

## PROGRAM 2. EDUCATION/OUTREACH

JAMES D. WILLIAMS, MANAGER

ACCOUNT # 011-421-0421-HR02

### PROGRAM MISSION

The Education/Outreach Program's mission is to create a more accessible and harmonious atmosphere in Boston by educating and informing residents, employees, employers, and visitors about the Boston Human Rights Ordinance. The Commission also works with municipal, Commonwealth, federal, and community agencies on issues of discrimination.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To educate the public about its rights and obligations under the Human Rights Ordinance.	Community meetings.	75.
2	To continue to provide outreach to the citizens of Boston.	a Distribution of multilingual brochures.	1,500.
		b Human Rights video screenings.	12.
		c Issues of Commission newsletter.	1.





# INSPECTIONAL SERVICES DEPARTMENT

THOMAS MCNICHOLAS, ACTING COMMISSIONER

ACCOUNT # 011-261-0260

## DEPARTMENT MISSION

The Inspectional Services Department's mission is to review, monitor, and inspect construction projects within the City of Boston to ensure that building safety standards and zoning requirements are fulfilled. The Department also maintains and promotes the public health and welfare by enforcing food preparation and service regulations, housing codes, accurate weights and measures, and animal and rodent control regulations.

## DESCRIPTION OF SERVICES

The Department provides protection to the public by enforcing all applicable construction codes and processing all construction plans and applications for conformance with existing codes. The Department also enforces statutes and regulations authorized by the Commonwealth and by local government.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	44.0	1,819,162
2. Buildings & Structures	53.0	2,335,751
3. Plans & Permits	14.0	597,898
4. Health Inspections	25.0	965,194
5. Housing Inspection	55.0	2,448,335
6. Weights & Measures	11.0	413,558
7. Animal Control	4.0	257,896
8. Rodent Control	27.0	1,036,376
9. Boards	17.0	528,830
<b>TOTAL DEPARTMENT</b>	<b>250.0</b>	<b>\$10,403,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Establishment*, Ord. 1981, c. 19

*Building and Structural Regulation*, State Building Code, St. 1972, c. 802

*Housing Inspection*, CBC Ord. 9, s. 1-2; State Sanitary Code, 105 CMR 400-419; Ord. 1984, c. 26, 39

*Health Inspection*, State Sanitary Code, 105 CMR 590-595

*Weights & Measures*, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s. 10; CBC Ord. 9, s. 10

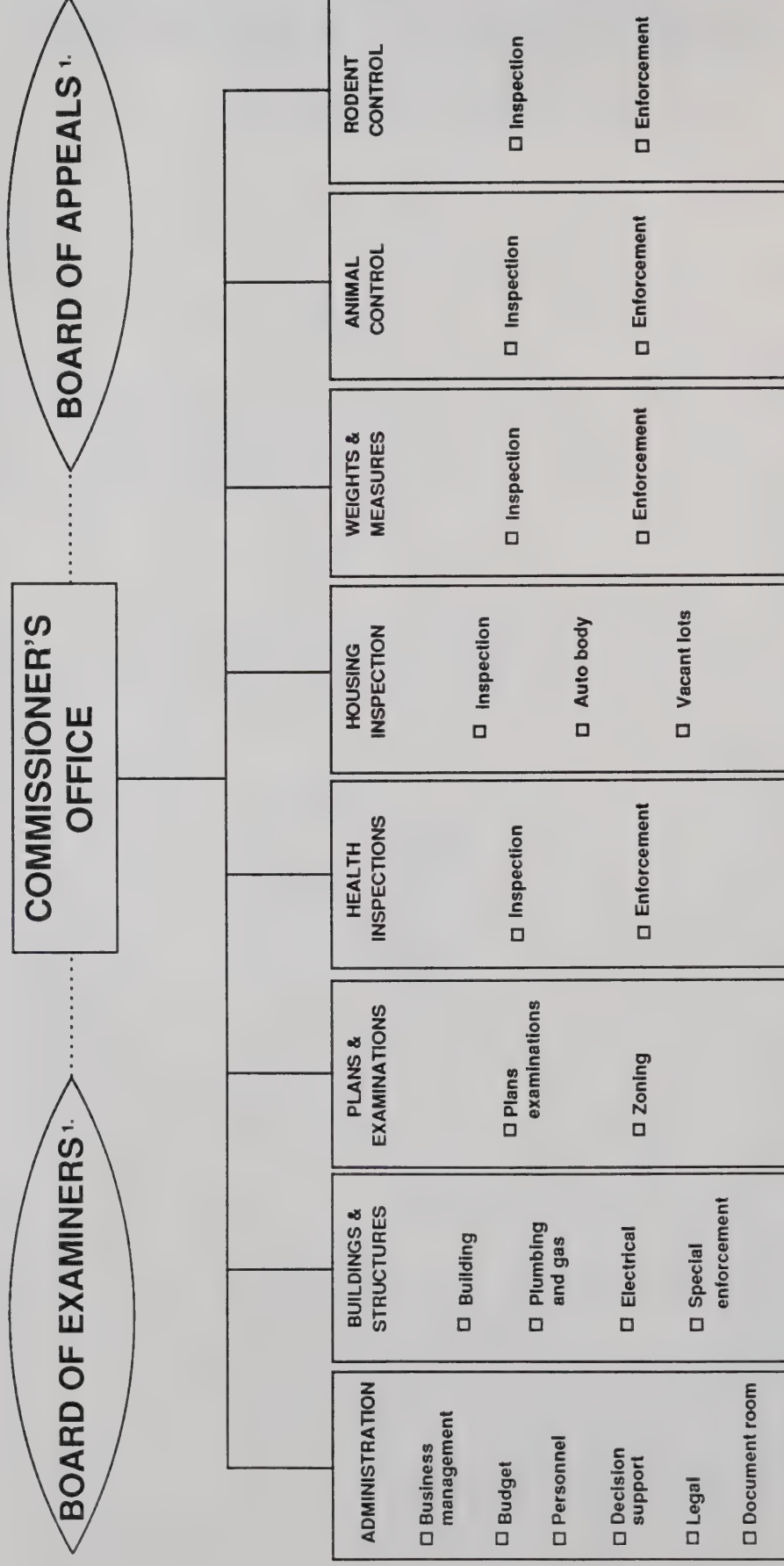
*Animal Control*, MGLA C. 140, s. 137, 141, 151a; CBC Ord. 14, s. 254, 500

*Rodent Control*, State Sanitary Code, 105 CMR 140

*Board of Appeals*, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151

*Board of Examiners*, CBC St. 9, s. 350; CBC Ord. 9, s. 350-351

# INSPECTIONAL SERVICES DEPARTMENT



NOTE: 1. Included in the Board's Program.

## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	6,590,855	7,489,271	7,824,485	8,327,200	502,715
0110. Emergency Employees	164,720	35,319	0	0	0
0120. Overtime	124,428	131,705	120,000	112,000	-8,000
0160. Unemployment Comp	4,722	21,960	135,000	20,000	-115,000
0170. Workmen's Comp	133,055	103,127	100,000	115,000	15,000
TOTAL PERSONAL SERVICES	7,017,780	7,781,382	8,179,485	8,574,200	394,715
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	118,069	71,422	95,000	92,000	-3,000
0220. Light, Heat & Power	38,310	43,495	66,000	86,000	20,000
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	24,320	52,979	77,000	85,000	8,000
0280. Transport of Persons	228,860	300,552	276,000	280,000	4,000
0290. Misc Contractual Svcs	1,006,635	816,849	503,000	538,500	35,500
TOTAL CONTRACTUAL SERVICES	1,416,194	1,285,297	1,017,000	1,081,500	64,500
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	2,843	9,172	15,000	10,000	-5,000
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	69,150	66,167	80,145	70,000	-10,145
0370. Clothing Allowance	1,050	1,200	3,600	300	-3,300
0390. Misc Supp & Mat	49,266	42,066	63,025	50,000	-13,025
TOTAL SUPPLIES & MATERIALS	122,309	118,605	161,770	130,300	-31,470
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	204,938	140,375	38,000	-102,375
0490. Other Current Charges	517,545	587,605	596,470	565,000	-31,470
TOTAL CURRENT CHGS & OBLIG	517,545	792,543	736,845	603,000	-133,845
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	22,042	20,652	4,000	4,000	0
0590. Misc Equipment	16,557	3,885	20,900	10,000	-10,900
TOTAL EQUIPMENT	38,599	24,537	24,900	14,000	-10,900
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>9,112,427</b>	<b>10,002,364</b>	<b>10,120,000</b>	<b>10,403,000</b>	<b>283,000</b>



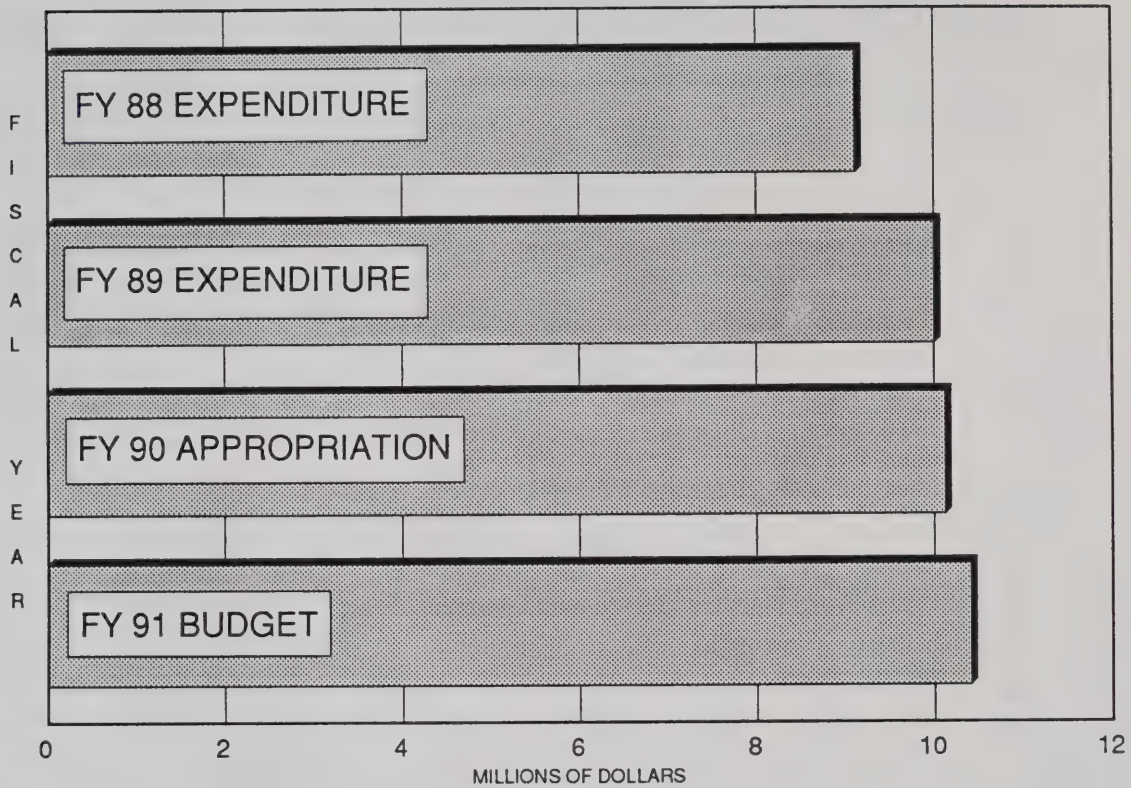
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 BLDG & STRCT	PROGRAM 3 PLNS & PERM	PROGRAM 4 HLTH INSPECT	PROGRAM 5 HSG INSPECT
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,457,599	1,878,928	541,182	812,103	2,058,049
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	11,000	30,000	0	10,000	43,500
0160. Unemployment Comp	5,000	5,000	0	0	5,000
0170. Workmen's Comp	55,000	30,000	0	0	30,000
TOTAL PERSONAL SERVICES	1,528,599	1,943,928	541,182	822,103	2,136,549
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	18,750	16,852	5,690	8,213	19,992
0220. Light, Heat & Power	15,237	17,816	5,160	8,600	19,540
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	19,413	13,000	5,099	7,817	13,833
0280. Transport of Persons	2,000	95,000	0	45,000	90,500
0290. Misc Contractual Svcs	111,700	105,600	2,400	3,000	12,300
TOTAL CONTRACTUAL SERVICES	167,100	248,268	18,349	72,630	156,165
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	1,900	2,200	0	300	1,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	9,950	10,050	5,100	7,900	11,650
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	3,950	5,050	750	2,600	5,200
TOTAL SUPPLIES & MATERIALS	15,800	17,300	5,850	10,800	17,850
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	103,194	124,090	32,048	57,496	135,606
TOTAL CURRENT CHGS & OBLIG	103,194	124,090	32,048	57,496	135,606
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	4,000	0	0	0	0
0590. Misc Equipment	469	2,165	469	2,165	2,165
TOTAL EQUIPMENT	4,469	2,165	469	2,165	2,165
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,819,162</b>	<b>2,335,751</b>	<b>597,898</b>	<b>965,194</b>	<b>2,448,335</b>

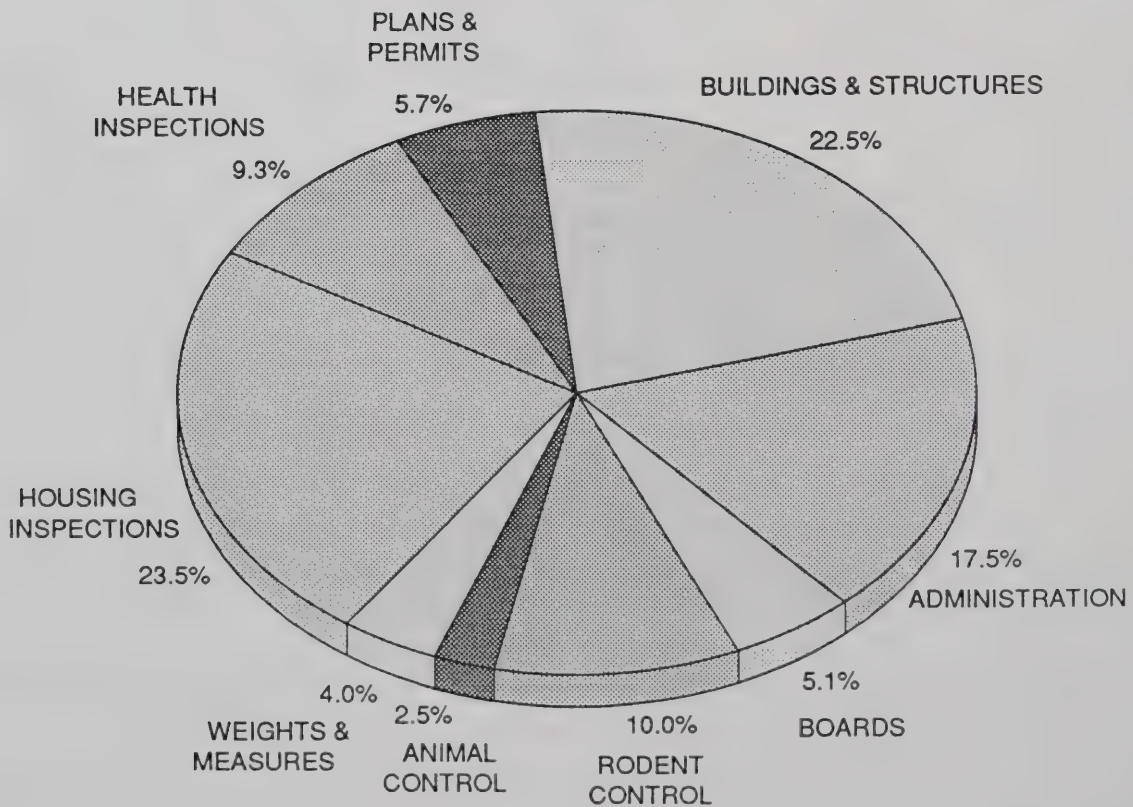
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 WTS & MSRS	PROGRAM 7 ANIMAL CTRL	PROGRAM 8 RODENT CTRL	PROGRAM 9 BOARDS	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	332,419	112,120	836,675	298,125	8,327,200
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	12,500	3,000	2,000	112,000
0160. Unemployment Comp	0	0	5,000	0	20,000
0170. Workmen's Comp	0	0	0	0	115,000
TOTAL PERSONAL SERVICES	332,419	124,620	844,675	300,125	8,574,200
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,790	2,625	9,983	3,105	92,000
0220. Light, Heat & Power	6,020	3,308	10,319	0	86,000
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	11,750	2,700	10,048	1,340	85,000
0280. Transport of Persons	0	2,000	45,500	0	280,000
0290. Misc Contractual Svcs	2,000	94,500	3,300	203,700	538,500
TOTAL CONTRACTUAL SERVICES	26,560	105,133	79,150	208,145	1,081,500
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	1,750	1,000	1,850	0	10,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	4,600	1,500	5,885	13,365	70,000
0370. Clothing Allowance	0	300	0	0	300
0390. Misc Supp & Mat	8,500	2,800	15,150	6,000	50,000
TOTAL SUPPLIES & MATERIALS	14,850	5,600	22,885	19,365	130,300
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	13,030	0	24,970	0	38,000
0490. Other Current Charges	26,299	22,476	62,696	1,095	565,000
TOTAL CURRENT CHGS & OBLIG	39,329	22,476	87,666	1,095	603,000
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	4,000
0590. Misc Equipment	400	67	2,000	100	10,000
TOTAL EQUIPMENT	400	67	2,000	100	14,000
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>413,558</b>	<b>257,896</b>	<b>1,036,376</b>	<b>528,830</b>	<b>10,403,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

PETER WELSH, MANAGER

ACCOUNT # 011-261-0260-IS01

## PROGRAM MISSION

The Administration Program is responsible for providing staff resources and administrative direction to all line programs. It also oversees budgeting, purchasing, personnel, legal matters, field coordination, decision support, and cashier services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue ongoing training and development plans.	a Inspectors trained in recognizing areas where potential hazardous materials exist.	155.
	b Inspectors trained in usage of relevant hardware/software.	155.
	c Clerical staff trained in integrated software package.	40.
2 To implement the "Ordinance Concerning Security in Elderly/Handicapped Housing Developments".	Security plans approved.	To be reported.
3 To implement the "Ordinance Concerning the Inspection of Roofs and Ceilings over Certain Swimming Pools in the City of Boston".	Permits granted to owners/operators of applicable facilities.	To be reported.
4 To implement a monthly reporting system in which program managers meet individually with the Business Manager and collectively with the Commissioner to discuss program and manager performance.	Meetings held.	120.
5 To monitor and review the response rate to service requests from City agencies and constituents.	a Percent of requests responded to within 30 days.	90%.
	b Percent of ONS service requests regarding housing violations on arterial streets responded to within 48 hrs.	100%.
6 To track court cases resulting from departmental actions.	a Scheduled court appearances by Department personnel.	6,500.
	b New cases initiated.	To be reported.

CONTINUED ON NEXT PAGE



	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
7	To develop a unified street name and street numbering dictionary that will allow ISD to integrate various information systems (building, housing, health, Board of Appeal, zoning, and planning).	Street name and street numbering dictionary completed by 12/31/90.	1.
8	To supervise inspections of auto repair shops.	<div data-bbox="697 445 852 466">a Inspections.</div> <div data-bbox="697 502 886 523">b Re-inspections.</div> <div data-bbox="697 560 1059 637">c Establishments brought into total compliance as a result of ISD inspection.</div> <div data-bbox="697 674 1079 741">d Additional establishments applying for permits as a result of ISD inspection.</div>	<div data-bbox="1161 445 1203 466">400.</div> <div data-bbox="1161 502 1203 523">300.</div> <div data-bbox="1161 560 1192 580">20.</div> <div data-bbox="1161 666 1192 686">80.</div>
9	To supervise inspections of vacant lots.	<div data-bbox="697 782 852 803">a Inspections.</div> <div data-bbox="697 840 905 860">b Violation notices.</div> <div data-bbox="697 897 886 917">c Re-inspections.</div> <div data-bbox="697 954 1087 1001">d Properties cleaned by owner as a result of ISD inspection.</div> <div data-bbox="697 1038 1037 1109">e Properties on arterial streets cleaned by owner as a result of ISD inspection.</div>	<div data-bbox="1161 782 1203 803">800.</div> <div data-bbox="1161 840 1203 860">800.</div> <div data-bbox="1161 897 1203 917">400.</div> <div data-bbox="1161 954 1203 974">400.</div> <div data-bbox="1161 1038 1309 1058">To be reported.</div>
10	To implement an automated permit tracking system in conjunction with the Mayor's Office.	Housing start permits granted.	To be reported.

NOTES: 2, 3, 6b, 9e. Service level cannot be projected due to absence of historical data.

# PROGRAM 2. BUILDINGS & STRUCTURES

GARY MOCCIA, MANAGER

ACCOUNT # 011-261-0260-IS02

## PROGRAM MISSION

The Buildings and Structures Program protects the public by inspecting construction sites to ensure that construction conforms to all applicable building regulations, and ensures adequate egress, equipment, light, ventilation, and fire safety. The program also ensures that complaints and violations are processed, and that the projects described by permit applications are the projects that are actually completed.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To inspect all sites with outstanding building, electrical, mechanical, plumbing, gas, and sprinkler permits within the City of Boston.	Inspections.	45,000.
2 To issue violation citations for buildings or structures found not in conformance with the Building Code.	Violations cited.	2,500.
3 To inspect places of assembly in order to issue Certificates of Inspection.	Egress inspections.	To be reported.
4 To supervise the boarding up, making safe, or demolishing of hazardous structures not handled by the private sector.	Properties undergoing boardups, repairs, or demolitions.	40.

# PROGRAM 3. PLANS & PERMITS

GEORGE KINCAID, MANAGER

ACCOUNT # 011-261-0260-IS03

## PROGRAM MISSION

The Plans and Permits Program examines all construction applications and plans for conformance to state and local building regulations, issues permits, microfilms plans, stores and retrieves documents, and provides information to the public.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To review all applications for compliance with the Zoning Code.	Zoning applications reviewed.	2,400.
2 To review all applications prior to permit approval that require structural or mechanical review.	Applications reviewed.	3,150.

# PROGRAM 4. HEALTH INSPECTIONS

THOMAS COFFILL/LOUIS SOLARI, PROGRAM MANAGERS

ACCOUNT # 011-261-0260-IS04

## PROGRAM MISSION

The Health Inspections Program is responsible for protecting the public health by enforcing applicable state and local statutes, codes, and regulations covering food preparation and handling, public bathing areas, and other sanitation matters.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To inspect all designated establishments at least twice a year and more frequently if warranted.	a Initial inspections at food handling establishments.	2,800.
	b Compliance inspections at food handling establishments.	3,000.
	c Establishments closed as a result of ISD enforcement.	120.
	d Other inspections.	6,500.
2 To issue necessary permits for all regulated activities and to update permit information for all food handling establishments.	a Permits issued.	8,500.
	b Establishments with updated permit information.	3,500.
3 To respond to complaints concerning violations of the State Sanitary Code.	a Complaints received.	1,300.
	b Percent of complaints responded to within 72 hrs.	100%.
4 To continue mandatory food services employee certification program.	Certified food handlers.	120.
5 To continue voluntary food services employee certification program.	Certified food handlers.	300.

NOTES: 1. Promised service level does not reflect twice yearly inspections required by Commonwealth statute.  
1a. Food handling inspections include retail food, eating and drinking establishments, and bakeries.  
1d. Other inspections include day care facilities, frozen dessert handlers, swimming pools, hospitals, and schools.  
4. Reported service level is dependent on number of complaints received.



# PROGRAM 5. HOUSING INSPECTION

ALFONSO DENSON, MANAGER

ACCOUNT # 011-261-0260-IS05

## PROGRAM MISSION

The Housing Inspection Program is responsible for ensuring compliance with minimum housing standards by enforcing the Commonwealth of Massachusetts Sanitary Code Chapters I and II and taking legal action, where necessary, to achieve compliance.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To inspect for housing violations and issue citations for any building not in compliance with minimum standards.	a Inspections.	50,000.
	b Citations issued for violations.	45,000.
	c Properties on arterial streets cited for housing violations.	1,300.
	d Citations issued on arterial streets.	1,500.
2 To resolve "no heat" complaints.	a Apartments inspected.	2,500.
	b Percent of "no heat" apartments verified.	30%.
3 To conduct pre-rental inspections.	a Pre-rental applications.	2,500.
	b Pre-rental inspections.	3,500.
4 To provide constable services for Code violations.	a Building violation notices served.	To be reported.
	b Housing violation notices served.	To be reported.
	c Other violation notices served.	To be reported.
5 To inspect and cite violations in lodging houses.	a Inspections.	135.
	b Citations issued for violations.	135.
6 To aid the Police Department in the enforcement of the "public nuisance law" against landlords and tenants.	Inspections conducted.	100.

NOTES: 1. Reported inspections are in addition to those reported in response to criteria 2a and 3b.  
2a. Reported level of service is variable, depending on the severity of weather.  
2b. When ISD verifies a "no heat" apartment, the owner is cited for a violation of the State Sanitary Code.  
3. Some apartments require multiple inspections.  
4. Breakdown in individual categories not available on historical basis. Total expected notices will be approximately 12,000.  
5a. Reported inspections are a subset of inspections reported in criterion 1a. Reported inspections are in regard only to the 135 licensed lodging houses in the City. There are approximately 135 additional unlicensed dwellings which can be loosely defined as lodging houses.

# PROGRAM 6. WEIGHTS & MEASURES

JOHN LYNCH, MANAGER

ACCOUNT # 011-261-0260-IS06

## PROGRAM MISSION

The Weights and Measures Program is responsible for protecting consumers by regulating weighing and measuring devices used in trade, reweighing and remeasuring merchandise displayed in advance of sale, and insuring compliance with all weights and measures laws and regulations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To inspect weighing and measuring devices within the City of Boston.	a Sites visited.	6,800.
	b Inspections.	40,000.
	c Instances of non-compliance.	600.
	d Instances in which products are found to be marked inaccurately.	5,500.
2 To seal all applicable devices regulated by law.	Devices sealed.	9,000.
3 To investigate all complaints regarding weight and measure devices.	Complaints investigated.	50.

NOTES: 1a. Inspections include mechanical inspections, reweigh inspections, oil delivery truck meter inspections, and complaints investigated.  
1b. Non-compliance includes unsealed devices such as taximeters, or oil delivery truck meters.

# PROGRAM 7. ANIMAL CONTROL

STEVEN O'DONNELL, MANAGER

ACCOUNT # 011-261-0260-IS07

## PROGRAM MISSION

The Animal Control Program is responsible for enforcing the City's animal control ordinances, licensing dogs, and ensuring compliance with state statutes and City ordinances pertaining to dogs. It also protects the public from roaming dogs and nuisances associated with pets.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To investigate all emergency animal-related complaints in a timely fashion.	a Emergency complaints received.	1,200.
		b Percent of emergency complaints responded to within 24 hrs.	80%.
2	To license dogs.	Dog tags issued.	4,000.
3	To impound unlicensed and roaming dogs.	Dogs impounded.	450.

NOTES: 2. Animal complaints are currently prioritized on the basis of the urgency of the complaints. Vicious dog, packs of dogs, and injured or sick dog complaints are responded to immediately.

# PROGRAM 8. RODENT CONTROL

SAMUEL WOOD, MANAGER

ACCOUNT # 011-261-0260-IS08

## PROGRAM MISSION

The Rodent Control Program is responsible for controlling rodent infestations by reducing rodent habitat, baiting selected premises and construction activity sites, and educating the public in the proper storage of waste material.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To reduce the impact of rodent infestation City-wide through a comprehensive baiting program in affected areas.	Premises baited.	20,000.
2 To routinely inspect premises and cite inspected properties which are not in compliance with the Sanitary Code.	a Sanitary Code inspections.	70,000.
	b Violations cited.	40,000.
	c Percent of violations resolved without court intervention.	30%.
3 To prosecute violators of the State Sanitary Code through the court system.	Formal complaints filed in court.	1,200.
4 To carry out a pilot project using standardized refuse containers in the Chinatown area to reduce rodent problems by eliminating the food source, encourage maximum compliance and cooperation with the State Sanitary Code, and serve as an example for similarly infested neighborhoods within the City.	a Annual condition survey completed by 8/30/90.	1.
	b Percent reduction in violations by 6/30/91 as compared to 8/30/90 survey.	35%.
5 To implement a seven-point rodent control plan for Central Artery/Third Harbor Tunnel construction which includes surveys of the impacted areas, and to reduce all causative conditions conducive to rodent infestation.	a Maximum percent of premises with unapproved refuse storage.	60%.
	b Maximum percent of premises with exposed garbage.	40%.
	c Maximum percent of premises with active rat signs.	10%.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
6 To expand City-wide awareness of proper storage of waste materials by making presentations to tenants, landlords, and community groups.	a Tenants receiving educational presentation.	12,000.
	b Landlords receiving educational presentation.	5,000.

NOTES: 5. Reported service level will be determined by spring 1991 survey of impacted areas.

# PROGRAM 9. BOARDS

CAROL MCDONOUGH, MANAGER

ACCOUNT # 011-261-0260-IS09

## PROGRAM MISSION

The Board of Appeals is responsible for processing appeals which seek relief from the actions of the Commissioner pertaining to the City's building and zoning laws. The Board also accepts appeals from persons aggrieved by the issuance of a specific permit.

The Board of Examiners is responsible for accepting and screening applications and materials in order to schedule and conduct examinations for builder's licenses and fire equipment installation licenses, as required by the City of Boston. The Board also processes annual renewal licenses.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To require filings with the Board of Appeals for all variances from building and zoning regulations.	a Appeals filed.	1,500.
	b Cases on Board of Appeals agenda.	1,200.
	c Decisions recorded with the Building and Structures Program.	1,100.
2 To hold regular weekly Board of Appeal hearings.	Hearings held.	52.
3 To process decisions of the Board of Appeals in a timely manner.	a Percent of non-IPOD appeal hearings scheduled to occur within 80 days of receipt of appeal.	100%.
	b Percent of IPOD appeal hearings scheduled to occur within 100 days of receipt of appeal.	100%.
	c Notices mailed within 7 days of signature.	1,100.
4 To conduct Board of Examiners functions, including holding examinations, and issuing and renewing licenses.	a Examinations held.	205.
	b New licenses issued.	150.
	c Licenses renewed.	2,800.

NOTES: 1b. Some cases may involve more than one appeal.  
3a,b. IPOD stands for Interim Planning Overlay District.



# OFFICE OF JOBS AND COMMUNITY SERVICES

THEODORE C. LANDSMARK, DIRECTOR

ACCOUNT # 011-150-1505

## DEPARTMENT MISSION

The mission of the Boston Employment Commission, the City-funded program within the Office of Jobs and Community Services, is to ensure compliance with the Boston Residents Jobs Policy (BRJP). The Commission is authorized by City ordinance to make judgments and impose sanctions in cases of violations of the BRJP as it relates to construction employment goals. The Commission, by City ordinance, also encourages minority and women business enterprises (M/WBEs) to participate in contracts awarded by the City of Boston. Other programs within the Office of Jobs and Community Services receive federal, state, and private funds to combat poverty, hunger, and homelessness by increasing a person's ability to be economically self-sufficient.

## DESCRIPTION OF SERVICES

The Boston Employment Commission works to ensure fair and equitable enforcement of the Boston Residents Jobs Policy and the Boston Employment Construction Standards. The Commission reviews performance indicators of contractors' and developers' compliance with respect to these policies. In cases of noncompliance, the Commission recommends remedies and imposes penalties and sanctions. The Commission is also responsible for implementing a program for M/WBE outreach to and certification of businesses.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Boston Employment Commission	8.0	301,184
<b>TOTAL DEPARTMENT</b>	<b>8.0</b>	<b>\$301,184</b>

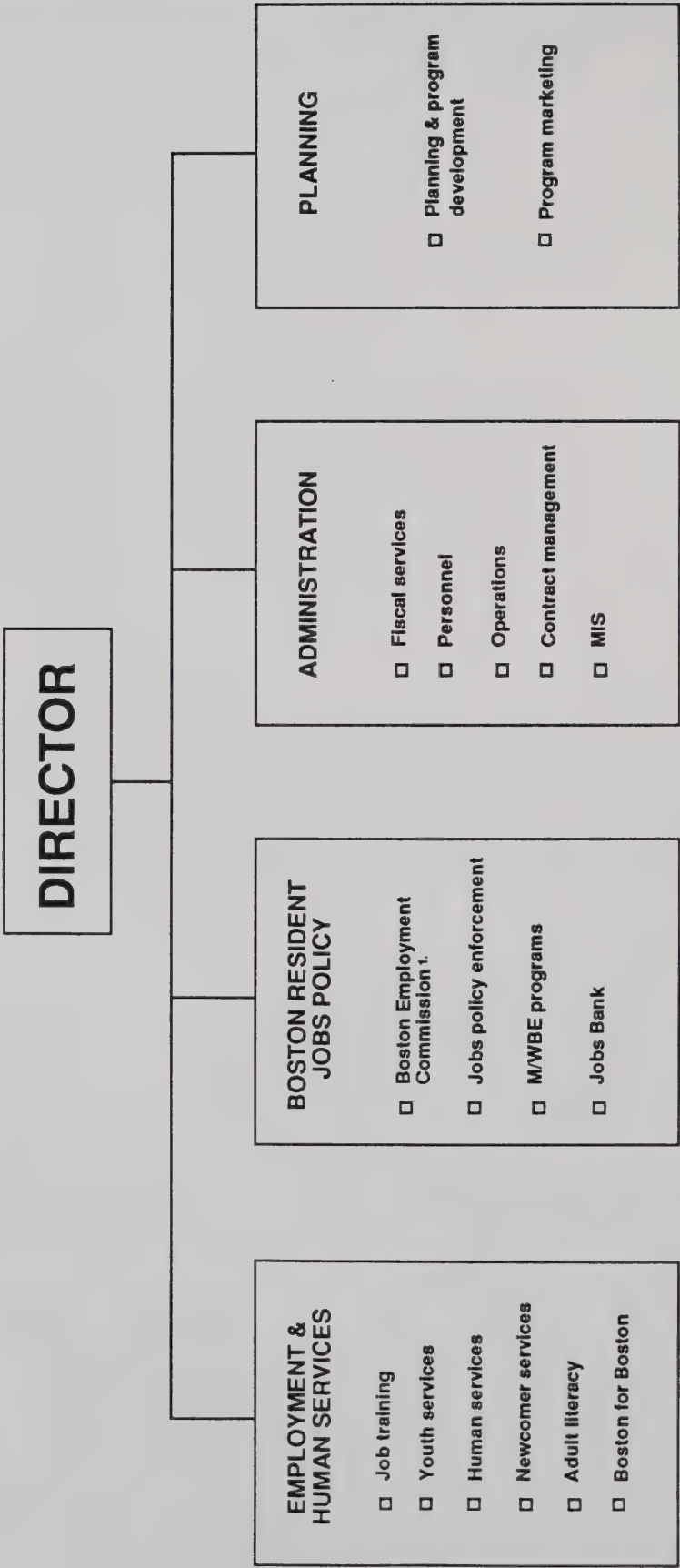
## AUTHORIZING STATUTES/ORDINANCES

*Boston Residents Jobs Policy, Ord. 1983, c. 30*

*Boston Employment Commission, Ord. 1986, c. 12, 17*



# OFFICE OF JOBS & COMMUNITY SERVICES



NOTE: 1. The Boston Employment Commission is city-funded. Other activities are grant-funded.

## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	207,521	258,749	256,767	72,307	-184,460
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	<u>207,521</u>	<u>258,749</u>	<u>256,767</u>	<u>72,307</u>	<u>-184,460</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	1,596	29,590	15,400	13,800	-1,600
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	1,146	500	500	0
0280. Transport of Persons					
0290. Misc Contractual Svcs	34,671	13,943	514,450	166,000	-508,450
TOTAL CONTRACTUAL SERVICES	<u>36,267</u>	<u>44,679</u>	<u>530,350</u>	<u>180,300</u>	<u>-510,050</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	81	600	600	0
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	241	29,564	9,050	9,337	287
0370. Clothing Allowance					
0390. Misc Supp & Mat	919	0	0	0	0
TOTAL SUPPLIES & MATERIALS	<u>1,160</u>	<u>29,645</u>	<u>9,650</u>	<u>9,937</u>	<u>287</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	35,753	35,650	38,040	2,390
0490. Other Current Charges	3,112	0	631	600	-31
TOTAL CURRENT CHGS & OBLIG	<u>3,112</u>	<u>35,753</u>	<u>36,281</u>	<u>38,640</u>	<u>2,359</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	31,076	0	0	0	0
0590. Misc Equipment	10,182	0	0	0	0
TOTAL EQUIPMENT	<u>41,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>289,318</u></u>	<u><u>368,826</u></u>	<u><u>833,048</u></u>	<u><u>301,184</u></u>	<u><u>-531,864</u></u>

# PROGRAM 1. BOSTON EMPLOYMENT COMMISSION

THEODORE C. LANDSMARK, MANAGER

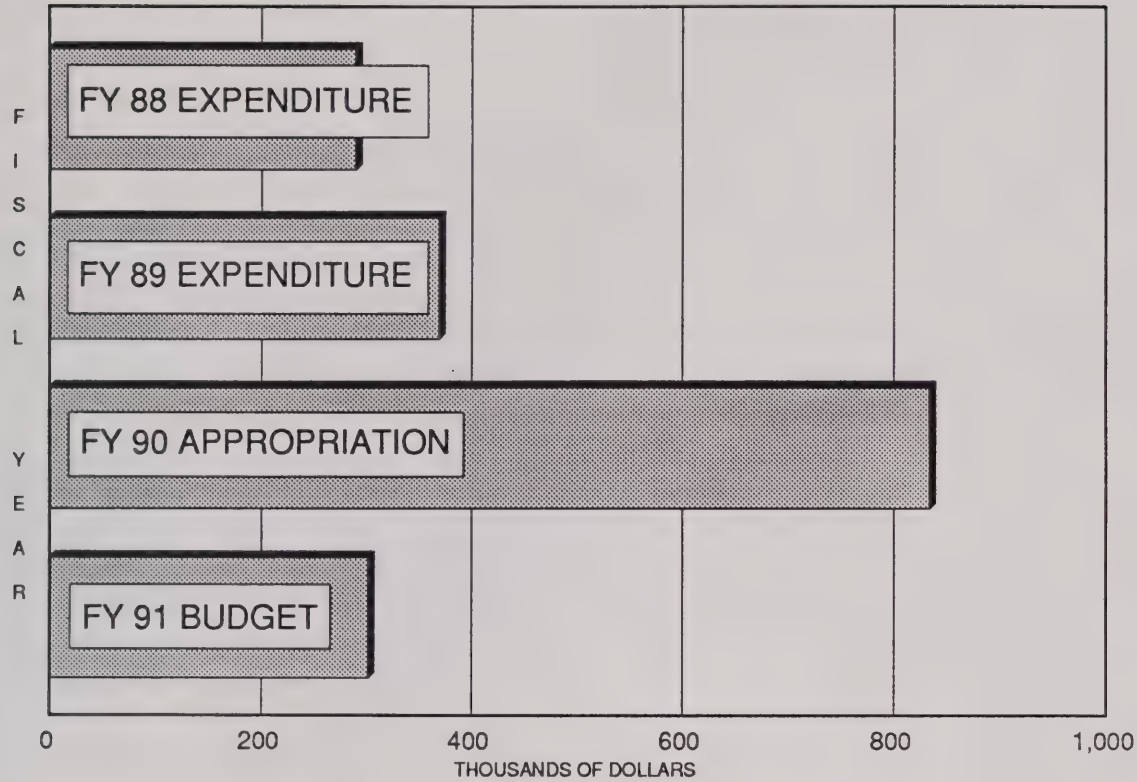
ACCOUNT # 011-150-1505-JC01

## PROGRAM MISSION

The Boston Employment Commission works to ensure that compliance with the Boston Residents Jobs Policy (BRJP) is determined in a comprehensive, consistent, and fair manner. The Commission works with key department managers and staff to monitor and enforce employment provisions of construction-related contracts, and recommends remedies and imposes penalties and sanctions for cases of noncompliance. The Commission is also authorized by City ordinance to assist minority and women business enterprises (M/WBEs) to participate in contracts awarded by the City of Boston through timely certification, training, and outreach efforts. In addition, the Commission does research and prepares reports on critical employment issues such as the Central Artery, Third Harbor Tunnel, and vocational education, and works to increase employment opportunities for all Boston residents in construction projects.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To develop an assessment of M/WBE construction and permanent job benefits for the Boston Employment Commission for the publication of a five year implementation plan.	Manual completed by 3/1/91.	1.
2 To monitor "covered projects" for compliance with the BRJP through negotiating employment plans, analyzing project statistics and "best efforts" reports, and preparing reports for Commission hearings and meetings.	a Employment plans negotiated.	20.
	b Reports on projects, statistics, "best efforts," and compliance for Commission meetings.	100.
3 To research critical issues, to prepare reports of direct impact on employment issues from construction on the Central Artery and Third Harbor Tunnel, vocational education programs, and related issues, and to hold public meetings concerning covered projects.	a Critical issue reports prepared.	2.
	b Public meetings.	6.

**HISTORICAL EXPENDITURES**







# LAW DEPARTMENT

JOSEPH I. MULLIGAN, CORPORATION COUNSEL

ACCOUNT # 011-151-0151

## DEPARTMENT MISSION

The Law Department has general charge of all legal work of the City and represents the City of Boston and Suffolk County in all litigation to which they are party. The Department also furnishes legal advice and opinions to the Mayor, the City Council, and all City and County officials in matters relating to the discharge of their official duties.

## DESCRIPTION OF SERVICES

The Law Department provides legal services to the City of Boston, its departments, agencies, boards, and commissions, and to its employees in matters related to their official responsibilities. It represents these entities and individuals in litigation of all types, and provides formal and informal opinions to the Mayor, City Council, and the state legislature. The Department also initiates foreclosure proceedings on tax delinquent properties.

## DEPARTMENT BUDGET

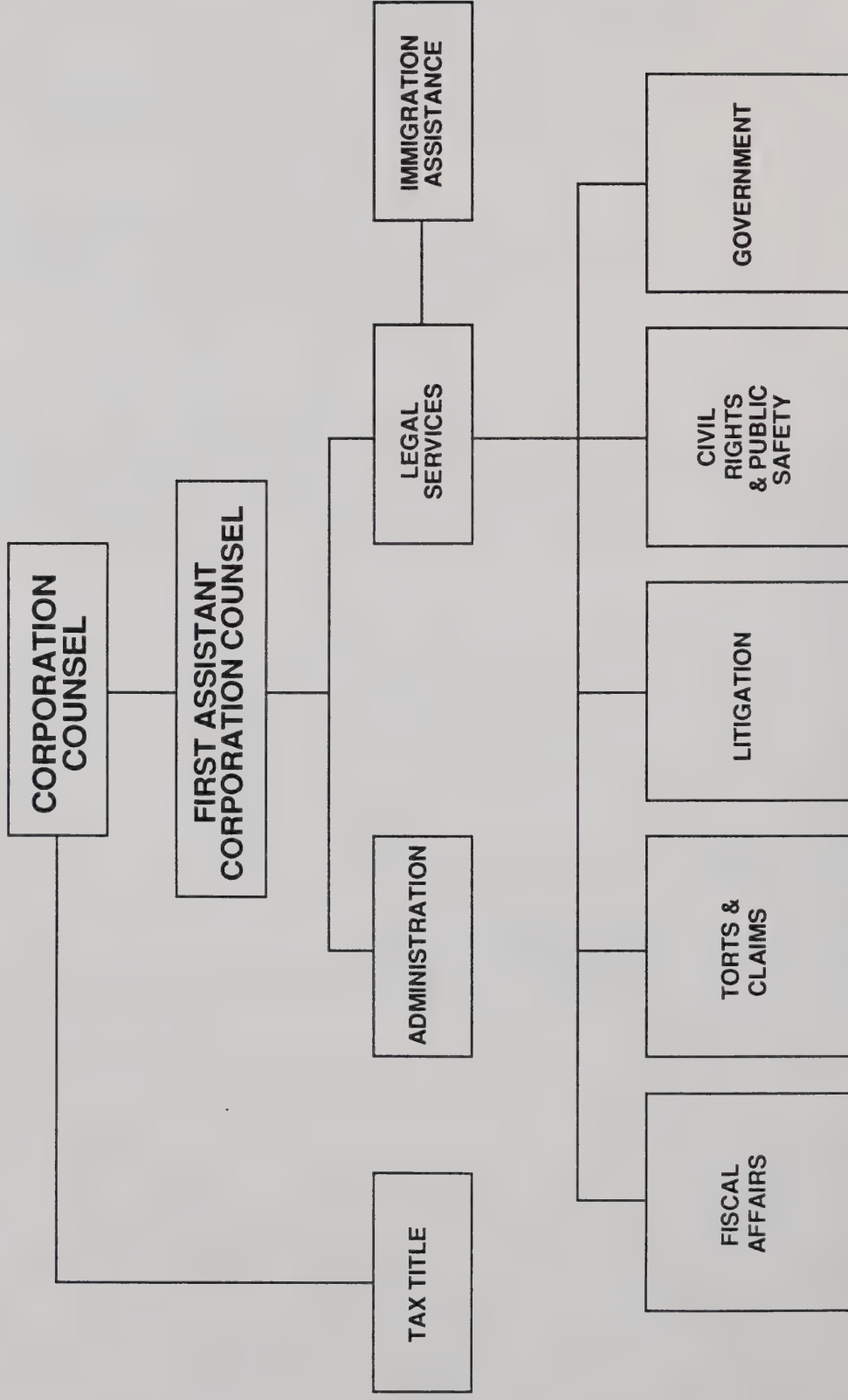
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	15.0	558,474
2. Tax Title	6.0	262,088
3. Legal Services	28.0	2,307,190
4. Immigration Assistance	0	52,550
<b>TOTAL DEPARTMENT</b>	<b>49.0</b>	<b>\$3,180,302</b>

## AUTHORIZING STATUTES/ORDINANCES

*General Responsibilities of Law Department and Corporation Counsel, CBC Ord. 5, s. 450*

*Appointment of Corporation Counsel, CBC Ord. 2, s. 350*

# LAW DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

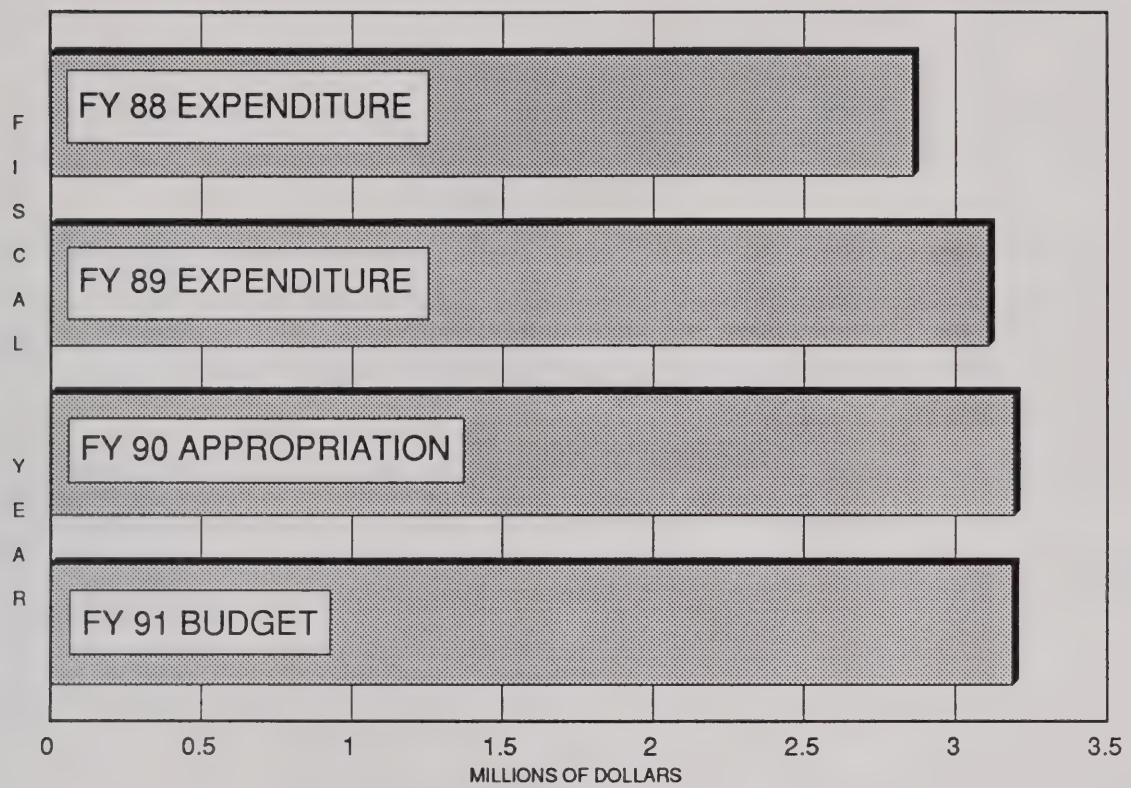
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,608,756	1,785,234	1,971,939	2,040,147	68,208
0110. Emergency Employees	0	0	20,000	17,000	-3,000
0120. Overtime					
0160. Unemployment Comp	0	1,326	2,500	0	-2,500
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,608,756	1,786,560	1,994,439	2,057,147	62,708
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	42,601	36,851	57,000	49,400	-7,600
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	200	11,460	17,068	15,400	-1,668
0280. Transport of Persons	4,663	5,398	7,000	4,000	-3,000
0290. Misc Contractual Svcs	1,151,303	1,153,452	1,037,700	992,472	-45,228
TOTAL CONTRACTUAL SERVICES	1,198,767	1,207,161	1,118,768	1,061,272	-57,496
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	1,250	0	-1,250
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	14,484	21,539	20,020	20,510	490
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	850	1,000	150
TOTAL SUPPLIES & MATERIALS	14,484	21,539	22,120	21,510	-610
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	24,370	6,000	0	-6,000
0490. Other Current Charges	25,387	59,508	48,373	40,373	-8,000
TOTAL CURRENT CHGS & OBLIG	25,387	83,878	54,373	40,373	-14,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	8,779	4,465	0	0	0
0590. Misc Equipment	0	833	300	0	-300
TOTAL EQUIPMENT	8,779	5,298	300	0	-300
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>2,856,173</u>	<u>3,104,436</u>	<u>3,190,000</u>	<u>3,180,302</u>	<u>-9,698</u>



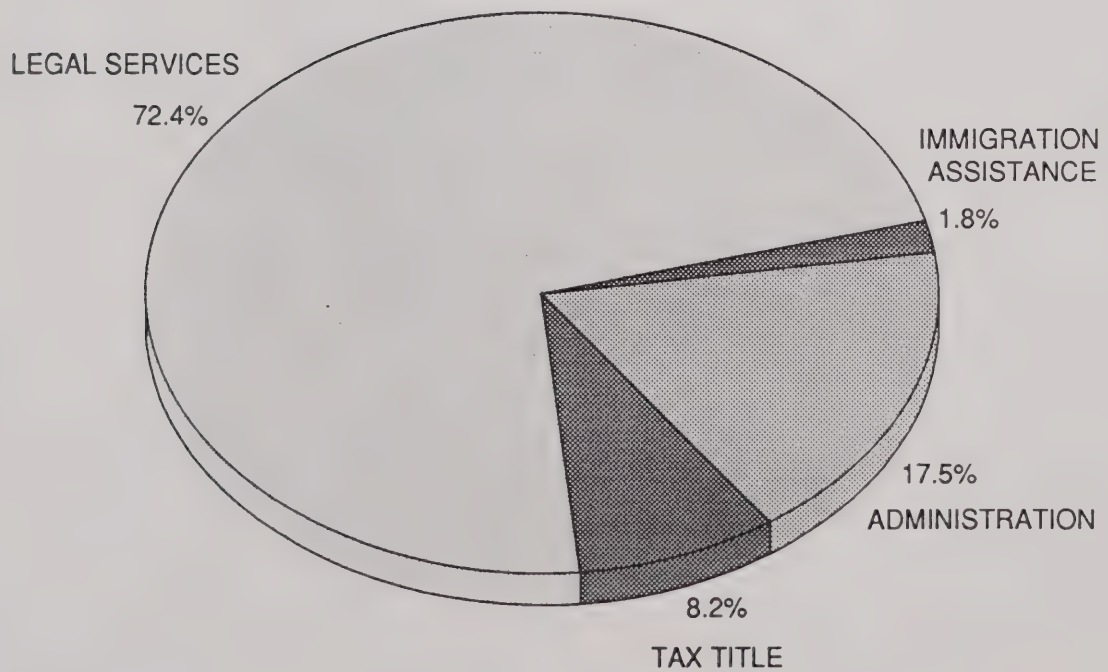
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 TAX TITLE	PROGRAM 3 LEGAL SVC	PROGRAM 4 IMMIG ASSTNC	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	514,504	225,850	1,299,793	0	2,040,147
0110. Emergency Employees	4,000	2,000	11,000	0	17,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	518,504	227,850	1,310,793	0	2,057,147
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	20,800	4,950	22,600	1,050	49,400
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	4,700	6,500	4,200	0	15,400
0280. Transport of Persons	0	0	3,250	750	4,000
0290. Misc Contractual Svcs	1,500	17,950	922,772	50,250	992,472
TOTAL CONTRACTUAL SERVICES	27,000	29,400	952,822	52,050	1,061,272
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	7,940	4,290	7,780	500	20,510
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	800	100	100	0	1,000
TOTAL SUPPLIES & MATERIALS	8,740	4,390	7,880	500	21,510
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	4,230	448	35,695	0	40,373
TOTAL CURRENT CHGS & OBLIG	4,230	448	35,695	0	40,373
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>558,474</b>	<b>262,088</b>	<b>2,307,190</b>	<b>52,550</b>	<b>3,180,302</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

JOSEPH I. MULLIGAN, MANAGER

ACCOUNT # 011-151-0151-LW01

## PROGRAM MISSION

The Administration Program provides the Law Department with the support services necessary to carry out its day-to-day activities. It recruits, trains, and supervises personnel as part of the overall management of the Department. The program anticipates work flow changes, sets operating policy for all Law Department staff, and investigates and processes claims against the City.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To review City contracts.	a Contracts reviewed.	2,500.
	b Days to review non-competitively bid contracts.	14.
	c Days to review competitively bid contracts.	10.
2 To administer and maintain an updated Law Library.	Sets of updates and new acquisitions.	200.
3 To devise and maintain a departmental spending plan.	Quarterly revisions.	4.
4 To receive, process, and investigate monetary claims against the City.	a Claims entered for defects in public ways (MGLA c. 84).	1,000.
	b Claims entered for negligence (MGLA c. 258).	900.

## PROGRAM 2. TAX TITLE

LEO MCNIFF, MANAGER

ACCOUNT # 011-151-0151-LW02

### PROGRAM MISSION

The Tax Title Program oversees the initiation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To efficiently process foreclosure applications to the Commonwealth Land Court.	a Avg. days to prepare filing of foreclosure suits in the Land Court.	10.
	b Avg. days to research and supply addresses to Land Court for continuance of court action.	30.
2 To collect delinquent real estate taxes through the courts.	Delinquent taxes, penalties, and interest collected.	\$2.25M.



# PROGRAM 3. LEGAL SERVICES

ALBERT W. WALLIS, MANAGER

ACCOUNT # 011-151-0151-LW03

## PROGRAM MISSION

The Legal Services Program provides a variety of legal services to City officials, departments, and employees as they serve the City in their official capacities. It promotes effective communication between attorneys and City departments. The program also identifies and prioritizes current and emerging City issues requiring legal support.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To support the Worker's Compensation Service with representation at the Industrial Accident Board.	Industrial Accident Board appearances.	400.
2	To manage all legal services, including outside counsel, through the Law Department's five bureaus.	Bureau meetings.	30.
3	To educate and update City attorneys and City officials about new laws and about City activities which may have legal implications.	Seminars, briefings, and advisory memoranda.	6.
4	To issue opinions of the Corporation Counsel.	Opinions issued.	40.
5	To provide legislative support through the preparation and revision of City ordinances, Home Rule petitions, state legislation filed by the City, and City Council orders.	Pieces of legislation reviewed.	140.

# PROGRAM 4. IMMIGRATION ASSISTANCE

HENRY C. LUTHIN, MANAGER

ACCOUNT # 011-151-0151-LW04

## PROGRAM MISSION

The Immigration Assistance Program provides aid and referral assistance in legal matters to members of Boston's immigrant community. This service consists of non-legal advice and assistance in matters involving the U.S. Immigration and Naturalization Service (INS). It includes referrals, after initial screening, to appropriate sources of assistance in matters involving resident status, legal process, rights, duties, and obligations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To answer general immigration questions and intercede in meritorious cases.	Calls/mo. received on Immigration Hotline.	40.
2 To educate City residents about immigration rules and regulations, and to develop good working relationships with the community, practitioners, and the INS.	a Conference.	1.
	b Workshops.	4.
	c Events.	2.



# BOSTON PUBLIC LIBRARY

ARTHUR CURLEY, DIRECTOR

ACCOUNT # 011-110-0110

## DEPARTMENT MISSION

The Department's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth. The Library serves as a municipal public library, a research library of "last recourse" for the Commonwealth, a regional headquarters, a host library for the academic and research consortium, and a central site for the metropolitan automated network.

## DESCRIPTION OF SERVICES

The Boston Public Library system consists of the Central Library facilities at Copley Square, the Edward Kirstein Business Library, the HomesModule Service for nursing homes and elderly housing developments, and 25 branch libraries located throughout Boston's neighborhoods. The Central Library serves as the main support facility for the branches, as a main branch, and as one of the premier research facilities in the nation.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	103.0	4,338,270
2. Community Library Services	267.0	10,991,590
3. Research Library Services	141.0	4,259,050
<b>TOTAL DEPARTMENT</b>	<b>511.0</b>	<b>\$19,588,910</b>

## AUTHORIZING STATUTES/ORDINANCES

*Power of City to Establish and Maintain a Library*, Ch. 52, s. 1, Acts of 1848 as amended

*Library Department: Trustees of the Public Library, Appointment, Compensation, etc.*, Ch. 114, s. 3, Acts of 1878 as amended

*Organization of Board; Powers and Duties*, Ch. 114, s. 4-5, Acts of 1878 as amended

*Librarian and Other Officers*, Ch. 114, s. 1-2, 6, Acts of 1878 as amended

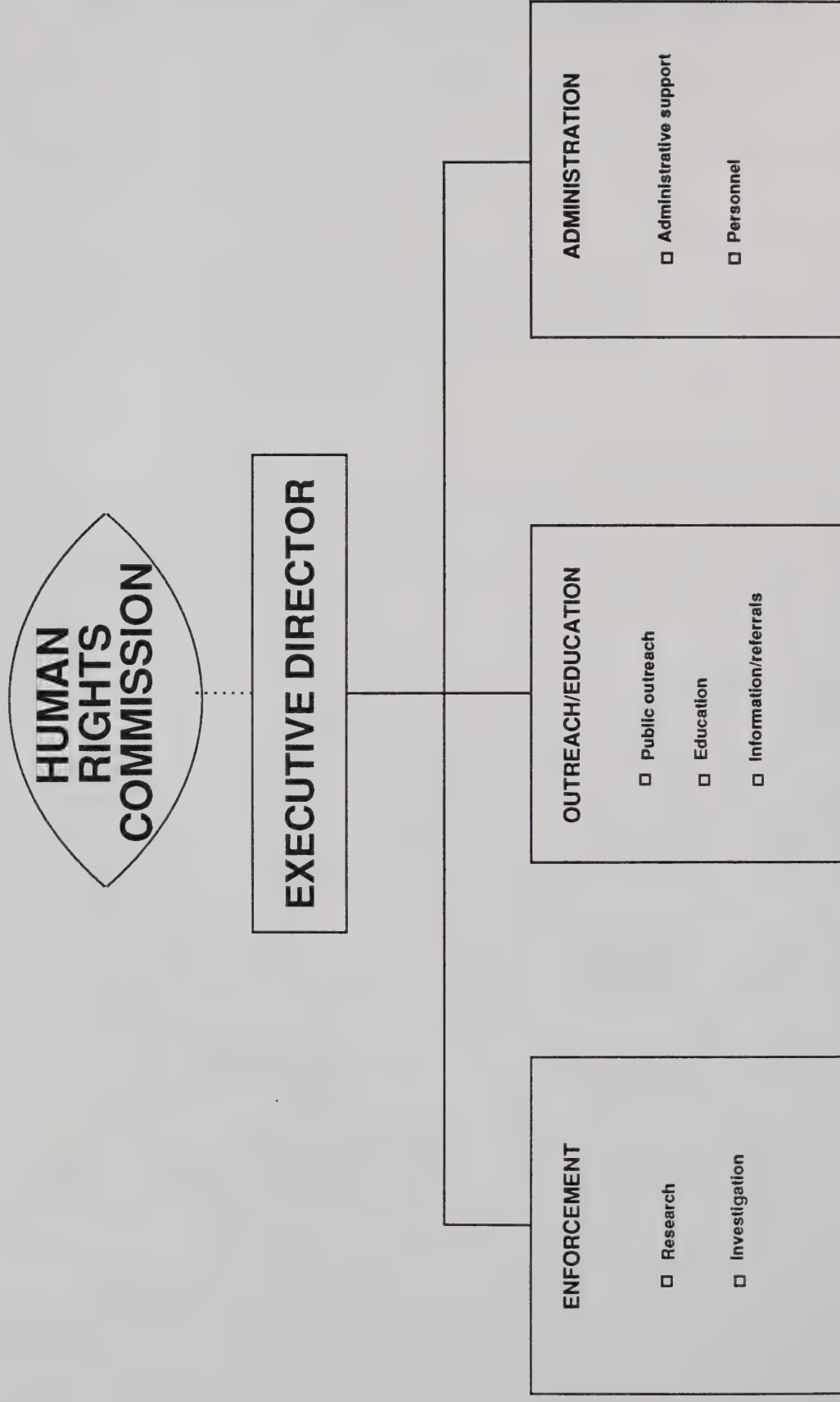
*Reports to Mayor and City Council*, Ch. 60, Acts of 1887

*Incorporation of the Trustees, Duties*, Ch. 114, s. 1, Acts of 1878 as amended

*Authority of Corporation to Take and Hold Property; Limitation*, Ch. 114, s. 2, Acts of 1878 as amended



# HUMAN RIGHTS COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	14,243,387	15,348,073	13,432,000	13,590,800	158,800
0110. Emergency Employees	272,392	318,819	200,000	300,000	100,000
0120. Overtime	244,620	248,895	146,000	120,000	-26,000
0160. Unemployment Comp	18,284	12,763	192,000	15,000	-177,000
0170. Workmen's Comp	46,232	30,173	30,000	15,000	-15,000
TOTAL PERSONAL SERVICES	14,824,915	15,958,723	14,000,000	14,040,800	40,800
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	133,376	137,091	140,000	140,000	0
0220. Light, Heat & Power	1,186,937	1,204,267	1,300,000	1,270,000	-30,000
0230. Water & Sewer	0	48,763	52,700	60,000	7,300
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct	116,736	93,367	165,000	100,000	-65,000
0270. Repairs & Serv Equip	5,429	15,618	15,000	23,000	8,000
0280. Transport of Persons	0	0	1,000	1,000	0
0290. Misc Contractual Svcs	708,041	758,908	1,017,600	890,500	-127,100
TOTAL CONTRACTUAL SERVICES	2,150,519	2,258,014	2,691,300	2,484,500	-206,800
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat	81,358	80,931	90,000	105,000	15,000
0340. Household Supp & Mat	46,916	22,981	40,000	40,000	0
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	86,993	89,940	115,000	119,000	4,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	2,497,594	2,601,754	2,592,000	2,359,200	-232,800
TOTAL SUPPLIES & MATERIALS	2,712,861	2,795,606	2,837,000	2,623,200	-213,800
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	221,573	242,900	199,500	-43,400
0490. Other Current Charges	461,917	237,728	181,100	240,910	59,810
TOTAL CURRENT CHGS & OBLIG	461,917	459,301	424,000	440,410	16,410
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	43,186	0	0	0	0
0590. Misc Equipment	0	0	5,000	0	-5,000
TOTAL EQUIPMENT	43,186	0	5,000	0	-5,000
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>20,193,398</b>	<b>21,471,644</b>	<b>19,957,300</b>	<b>19,588,910</b>	<b>-368,390</b>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 COMM LIB SVC	PROGRAM 3 RES LIB SVC	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	3,380,380	7,656,490	2,553,930	13,590,800
0110. Emergency Employees	170,000	90,000	40,000	300,000
0120. Overtime	100,000	10,000	10,000	120,000
0160. Unemployment Comp	5,000	5,000	5,000	15,000
0170. Workmen's Comp	4,000	5,000	6,000	15,000
TOTAL PERSONAL SERVICES	3,659,380	7,766,490	2,614,930	14,040,800
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	39,050	78,700	22,250	140,000
0220. Light, Heat & Power	234,000	570,000	466,000	1,270,000
0230. Water & Sewer	17,410	27,730	14,860	60,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	25,600	43,090	31,310	100,000
0270. Repairs & Serv Equip	3,400	15,300	4,300	23,000
0280. Transport of Persons	500	300	200	1,000
0290. Misc Contractual Svcs	231,100	389,480	269,920	890,500
TOTAL CONTRACTUAL SERVICES	551,060	1,124,600	808,840	2,484,500
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	21,000	84,000	0	105,000
0340. Household Supp & Mat	11,150	18,800	10,050	40,000
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	25,700	67,900	25,400	119,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	1,824,000	535,200	2,359,200
TOTAL SUPPLIES & MATERIALS	57,850	1,994,700	570,650	2,623,200
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	52,500	95,000	52,000	199,500
0490. Other Current Charges	17,480	10,800	212,630	240,910
TOTAL CURRENT CHGS & OBLIG	69,980	105,800	264,630	440,410
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,338,270</b>	<b>10,991,590</b>	<b>4,259,050</b>	<b>19,588,910</b>

# PROGRAM 1. ADMINISTRATION

ARTHUR CURLEY, MANAGER

ACCOUNT # 011-110-0110-LD01

## PROGRAM MISSION

The Administration Program proposes goals and objectives to the Board of Trustees of the Library and plans, directs, and manages the Library system to ensure effective and efficient response to the learning and information needs of the citizens of Boston and the Commonwealth. This program also provides technical and administrative support in the areas of personnel, business operations, automation programs, centralized processing of books and other materials, and buildings maintenance.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To support and strengthen programs for staff development, recruitment, labor relations, and basic personnel support.	Staff development plan.	1.
2 To administer all aspects of the Library, and to implement the Trustees' programs to rebuild and revitalize the resources and services of the Library.	Evaluations of constituent roles.	2.
3 To provide programs for public information and education.	a Publications.	390.
	b Informational items distributed.	475,000.
	c Exhibits mounted.	8.
	d Public education programs/presentations.	25.
4 To exploit technological advances to improve library service to the public and to improve efficiency of operations.	Copies of library materials for on-site users.	1M.
5 To improve building appearances.	Relocation of collections due to McKim restoration project according to planned schedule.	1.

NOTES: 2. The Boston Public Library fulfills five roles as: municipal public library; research library of last recourse for the Commonwealth; regional library headquarters; host library for academic and research library consortium; and central site for the metropolitan automated network.



# PROGRAM 2. COMMUNITY LIBRARY SERVICES

ARTHUR CURLEY, MANAGER

ACCOUNT # 011-110-0110-LD02

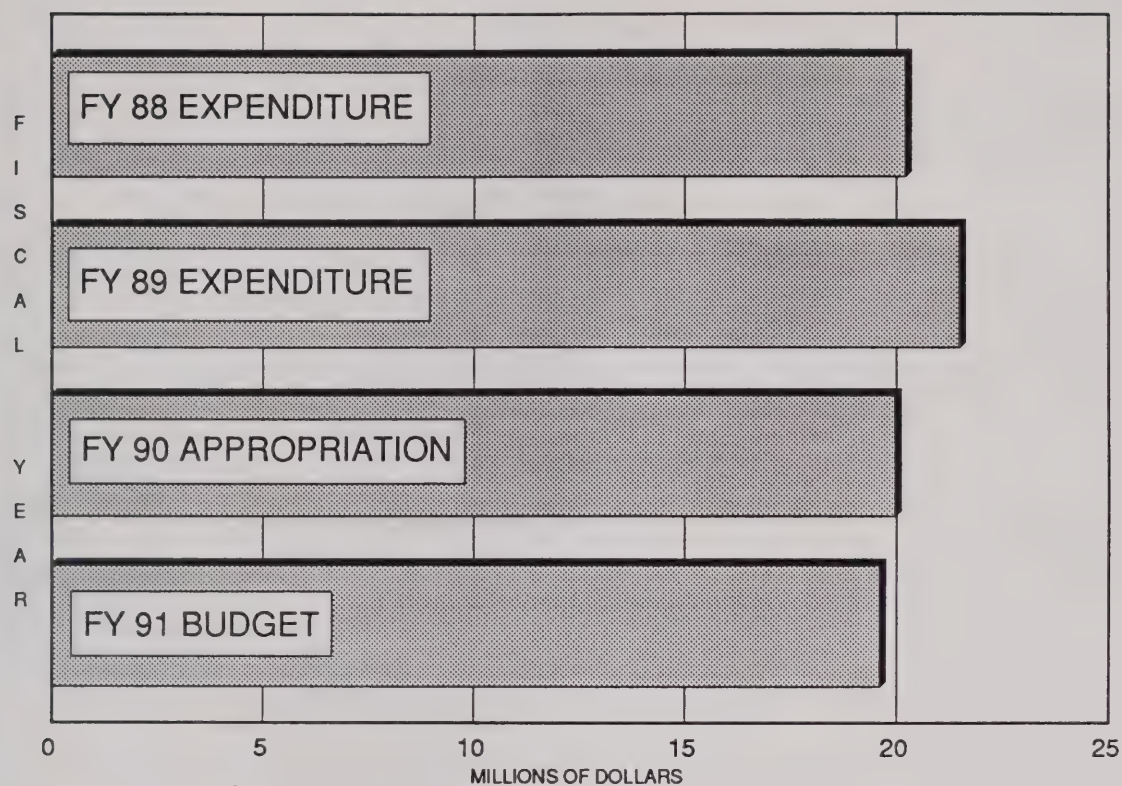
## PROGRAM MISSION

The mission of the Community Library Services Program is to respond to the constantly changing library and information needs of the community by providing user-oriented services and resources, broad collections of circulation materials, current and back issues of popular periodicals, and rapid information and reference services. This program also provides advice, assistance, and support for users, and develops programs and exhibits to meet the developmental, cultural, and informational needs of the community. In addition, the program conducts outreach activities and strengthens working relationships with other organizations and agencies.

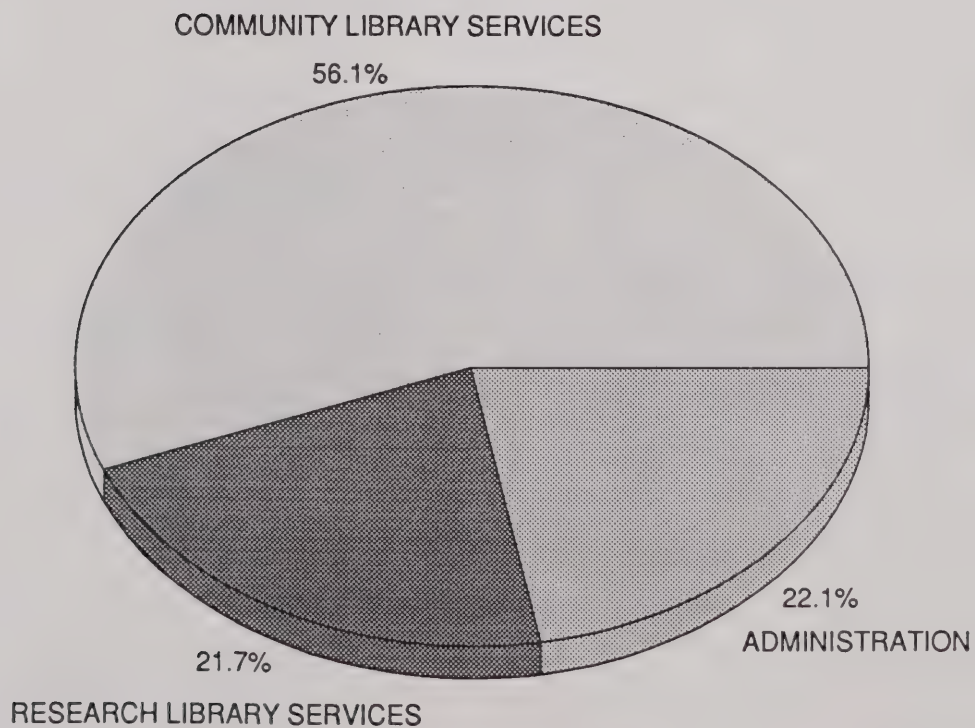
PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To rebuild the book collections and to provide continuous collection development which is responsive to changing community needs.	a Books selected and acquired.	102,916.
	b Children's books.	36,488.
	c Videocassettes.	655.
	d Children's videos.	327.
	e Audio items.	936.
	f Serial subscriptions.	2,339.
	g Large print books for visually impaired.	6,710.
2 To provide for and encourage public use of library collections through circulation, on-site use of materials, and other activities.	a Items circulated.	1,350,000.
	b Items used on-site.	425,000.
	c Book discussion participants.	844.
	d New items processed.	96,507.

CONTINUED ON NEXT PAGE

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3 To provide effective community library services.	a Branch librarians.	20.
	b Branch library service hrs./wk.	977.
	c Central departmental service hrs./wk.	64.
	d Access Center hrs./wk.	40.
	e Extension Service hrs./wk.	35.
	f Percent of elementary and middle school classes visited by library staff.	45%.
	g Programs accessible to disabled users.	20.
	h Programs for adults.	801.
	i Programs for young adults.	67.
	j Programs for children.	3,540.
	k Adult literacy sites.	13.
4 To provide fast, correct, and appropriate answers to user inquiries through reference and information services.	a Reference and information questions answered.	560,000.
	b Facsimiles requested for patrons at Brighton and Dudley District Libraries.	600.
5 To improve the physical appearance, functionality, and efficiency of library facilities.	a Capital improvement projects underway.	23.
	b Branches with full-time custodial services.	16.
6 To exploit technological advances which result in more effective delivery of services.	Branches with automated circulation system.	15.

NOTES: 1. Criterion 1b is a subset of 1a; criterion 1d is a subset of 1c.  
2b. Service hours in the Central Library will be reduced during the summer.  
3k. Adult literacy sites will operate with reduced hours.  
6. Number of branches includes the Central Library.



# PROGRAM 3. RESEARCH LIBRARY SERVICES

ARTHUR CURLEY, MANAGER

ACCOUNT # 011-110-0110-LD03

## PROGRAM MISSION

The mission of the Research Library Services Program is to acquire, make available, preserve, and service significant research materials in all fields of knowledge. Based on subject strengths, these resources are made available for multiple uses on local, state, and national levels. In order to ensure that highly specialized research collections and information are available, the Library maintains professionally skilled staff and in-depth resources in a variety of fields.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To rebuild the book collection and provide a full range of coverage for subjects and languages important to the Library's users.	a Foreign language titles acquired in Vietnamese, Thai, Cambodian, Spanish, Chinese, Russian, Polish, and Portuguese.	3,600.
	b Titles acquired in targeted subject areas including public health, urban studies, education, working mothers, youth, business, and economic development.	1,325.
	c Periodicals subscriptions.	3,540.
	d Selected microfilm titles.	450.
	e New items processed.	79,470.
2 To provide information and support services to the branch system and broad community of the Boston Public Library.	a Public service hrs./wk.	712.
	b Books loaned to branches.	12,000.
3 To provide special focus on collections of the Research Library.	a Exhibits mounted.	17.
	b Public programs.	19.
	c Attendance at public programs.	1,900.

CONTINUED ON NEXT PAGE



PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To provide interpretation and research assistance in the use of collections and the research library.	a Research items consulted by Boston residents.	155,000.
	b Reference and information questions answered.	230,000.
5 To provide service to and maintain access to materials in remote storage areas.	Items in remote storage due to McKim restoration.	150,000.
6 To develop use of appropriate technology at the Kirstein Business Branch.	a CD ROM workstations.	2.
	b On-line service to 320 databases.	1.

# LICENSING BOARD

THOMAS W. STANTON, CHAIRMAN

ACCOUNT # 011-252-0252

## DEPARTMENT MISSION

The Licensing Board licenses, supervises, and regulates the sale and service of alcoholic beverages in the City of Boston in accordance with Commonwealth mandates. The Board also regulates places of entertainment which serve alcoholic and non-alcoholic beverages (soft drinks) and liquor stores, restaurants, hotels, clubs, lodging houses, and other establishments. The Board coordinates its activities with the Police, Fire, and Inspectional Services Departments to ensure that premises are licensed and are operated in the public interest.

## DESCRIPTION OF SERVICES

The Licensing Board reviews, processes, and holds hearings on new applications and renewals for alcoholic and non-alcoholic beverage and common victualer licenses. The Board coordinates its licensing process with the Police, Fire, and Inspectional Services Departments, and holds hearings on violations reported by those departments or the public. The Board charges fees for its licensing activities.

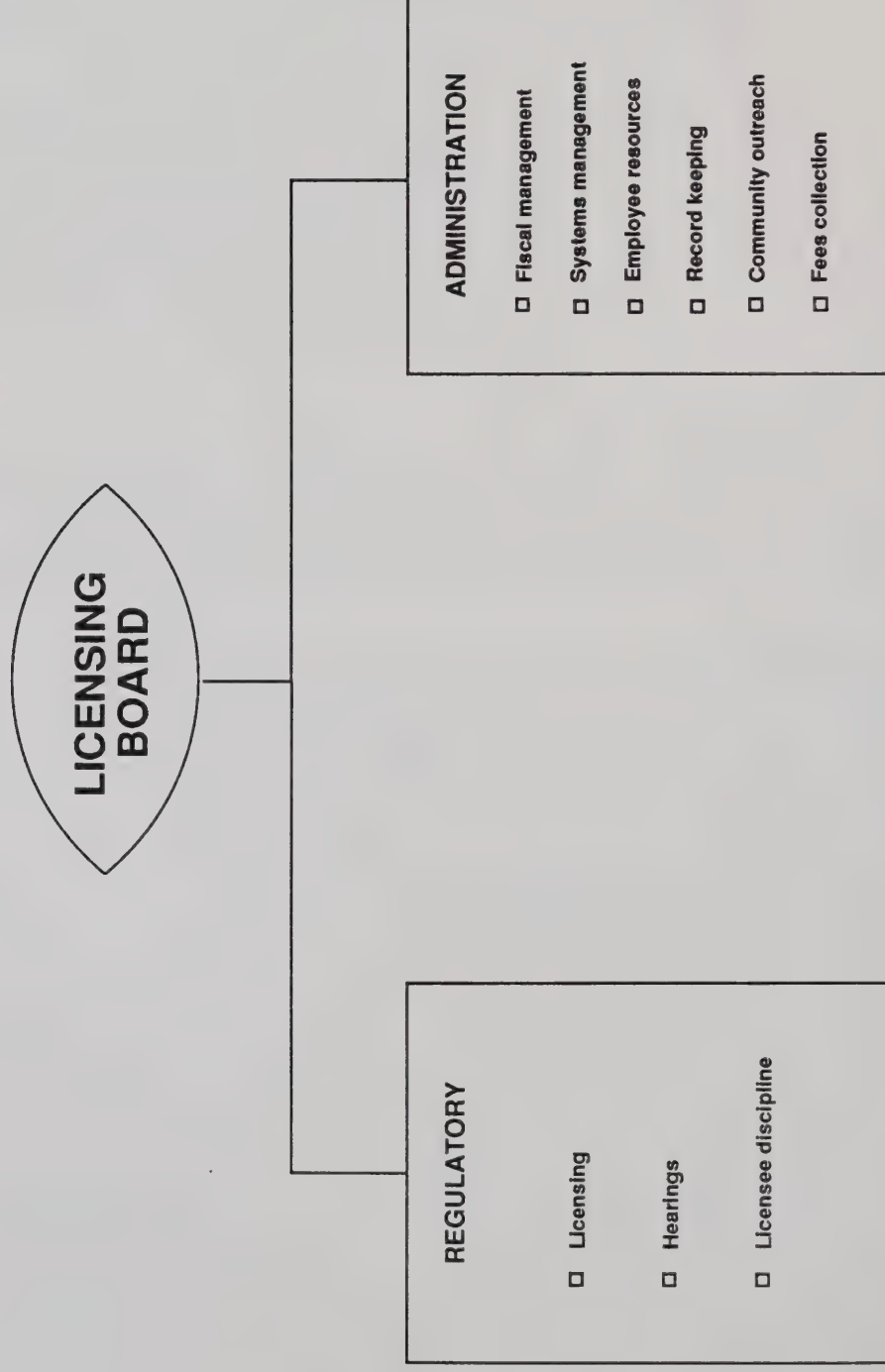
## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Licensing	13.0	488,766
<b>TOTAL DEPARTMENT</b>	<b>13.0</b>	<b>\$488,766</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, St. 1906, c. 291, s. 1*

# LICENSING BOARD



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	386,781	406,379	424,346	431,899	7,553
0110. Emergency Employees					0
0120. Overtime	617	1,277	1,950	1,950	0
0160. Unemployment Comp					0
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	387,398	407,656	426,296	433,849	7,553
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	5,273	4,951	6,000	6,000	0
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	602	1,306	3,500	2,800	-700
0280. Transport of Persons	10	0	100	100	0
0290. Misc Contractual Svcs	58,321	23,545	81,600	30,700	-50,900
TOTAL CONTRACTUAL SERVICES	64,206	29,802	91,200	39,600	-51,600
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	1,000	0	-1,000
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	5,046	7,484	8,200	6,700	-1,500
0370. Clothing Allowance					0
0390. Misc Supp & Mat	0	180	0	0	0
TOTAL SUPPLIES & MATERIALS	5,046	7,664	9,200	6,700	-2,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	215	10,478	4,657	-5,821
0490. Other Current Charges	4,510	2,633	3,133	3,260	127
TOTAL CURRENT CHGS & OBLIG	4,510	2,848	13,611	7,917	-5,694
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	15,592	1,556	1,700	700	-1,000
0590. Misc Equipment	0	300	0	0	0
TOTAL EQUIPMENT	15,592	1,856	1,700	700	-1,000
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>476,752</u>	<u>449,826</u>	<u>542,007</u>	<u>488,766</u>	<u>-53,241</u>



# PROGRAM 1. LICENSING

THOMAS W. STANTON, MANAGER

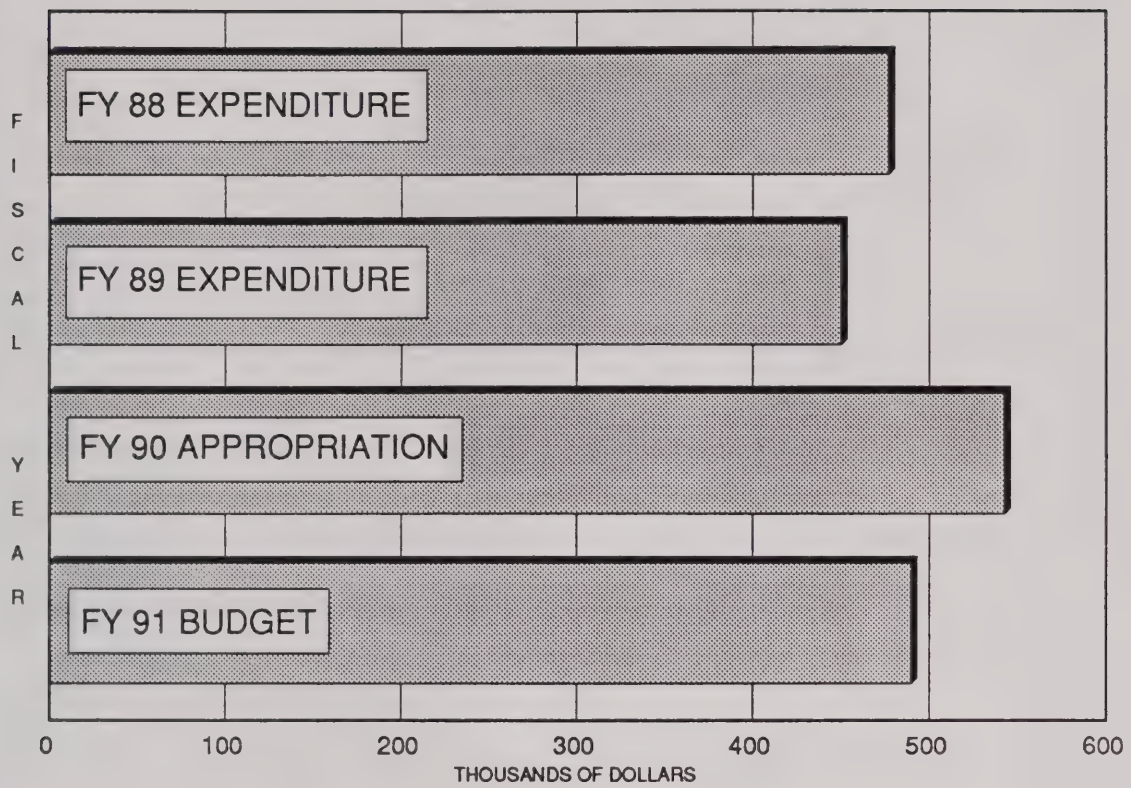
ACCOUNT # 011-252-0252-LB01

## PROGRAM MISSION

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings and does outreach to the community to inform citizens of the work of the Licensing Board.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To issue licenses for restaurants, hotels, inns, retail package stores, clubs, other establishments selling alcoholic beverages or soft drinks, lodging houses, dormitories, and billiard and pool parlors.	a Alcoholic beverage licenses issued.	2,000.
	b Restaurant licenses issued.	700.
	c Miscellaneous other licenses issued.	300.
	d Days needed to process new applications (avg.).	28.
2 To hold hearings on business (new applications, ownership transfers, etc.) and disciplinary matters (reported violations) and to hold public meetings requested by citizen groups.	a Business hearings held.	480.
	b Disciplinary hearings held.	360.
	c Public meetings held.	50.
	d Public hearings with more than 10 people in attendance or more than 10 public comments received.	25.
3 To inform the public of the activities of the Board and to assist the public in obtaining information from the Board.	a Public notices mailed to community leaders and organizations.	12,000.
	b Telephone inquiries responded to.	5,000.
4 To take all necessary legal actions to defend Board decisions and to pursue appeals to appropriate state agencies and state and federal courts.	Cases defended.	25.
5 To process violations reported to the Board by the Boston Police Department.	Violations reported by Police Department processed.	1,000.

## HISTORICAL EXPENDITURES





# OFFICE OF THE MAYOR

ROBERT W. CONSALVO, MANAGER

ACCOUNT # 011-111-0111

## DEPARTMENT MISSION

The Mayor is the Chief Executive of the City. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## DESCRIPTION OF SERVICES

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, senior advisors, and City departments. It also transmits mayoral directives and decisions to department heads and helps in the implementation of those decisions. Through the Advisory Program, the Office serves as a liaison to other government agencies and advocacy groups.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	12.0	464,822
2. Executive	4.0	253,399
3. Advisory	4.0	250,472
<b>TOTAL DEPARTMENT</b>	<b>20.0</b>	<b>\$968,693</b>

## AUTHORIZING STATUTES/ORDINANCES

*Chief Executive Officer*, CBC St. 2, s. 1; CBC St. 5, s. 100

*Election and Duration of Term*, CBC St. 2, s. 3

*Administrative Powers and Duties*, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally

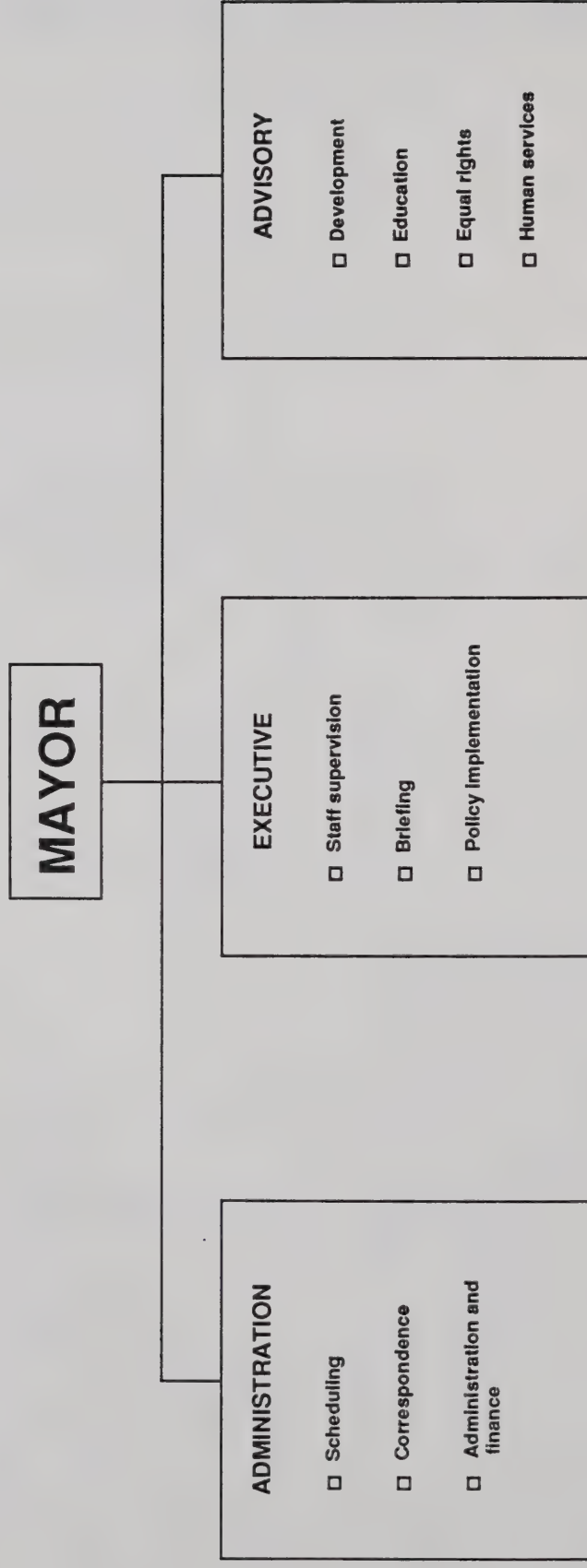
*Legislative Powers and Duties*, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16

*Fiscal Powers and Duties*, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments)

NOTE: These citations are highlights of the City and state laws regarding the Mayor. The list is not exhaustive, as numerous other laws reference the various duties, powers, and responsibilities of the Mayor.



# OFFICE OF THE MAYOR



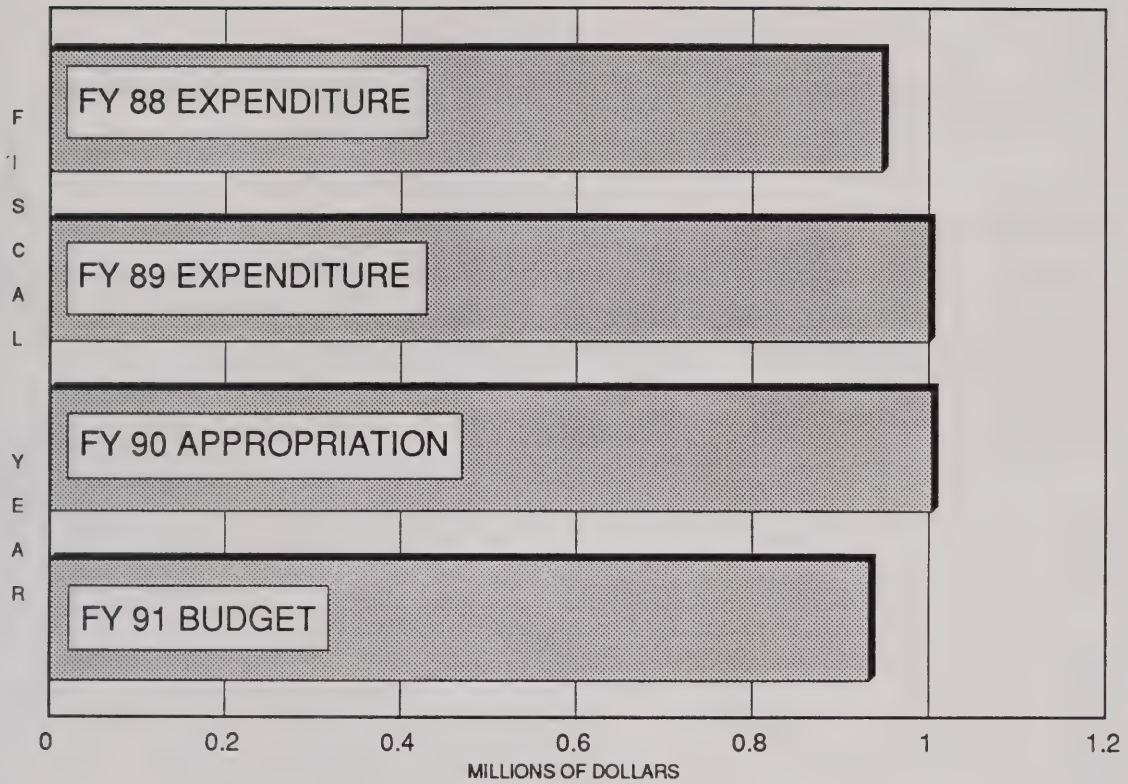
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	822,797	845,520	861,335	850,505	-10,830
0110. Emergency Employees					0
0120. Overtime					0
0160. Unemployment Comp	0	0	15,000	10,000	-5,000
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	822,797	845,520	876,335	860,505	-15,830
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	42,818	35,049	41,000	46,500	5,500
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	754	1,853	1,000	500	-500
0280. Transport of Persons	6,566	8,616	10,000	10,000	0
0290. Misc Contractual Svcs	38,205	61,906	33,000	20,688	-12,312
TOTAL CONTRACTUAL SERVICES	88,343	107,424	85,000	77,688	-7,312
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	694	880	1,500	500	-1,000
0320. Food Supplies	206	919	500	500	0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	8,845	19,863	11,000	11,000	0
0370. Clothing Allowance					0
0390. Misc Supp & Mat	12,404	8,467	8,000	7,000	-1,000
TOTAL SUPPLIES & MATERIALS	22,149	30,129	21,000	19,000	-2,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	9,044	10,000	4,500	-5,500
0490. Other Current Charges	10,459	6,093	10,000	7,000	-3,000
TOTAL CURRENT CHGS & OBLIG	10,459	15,137	20,000	11,500	-8,500
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	2,044	559	500	0	-500
0590. Misc Equipment	0	0	300	0	-300
TOTAL EQUIPMENT	2,044	559	800	0	-800
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>945,792</u>	<u>998,769</u>	<u>1,003,135</u>	<u>968,693</u>	<u>-34,442</u>

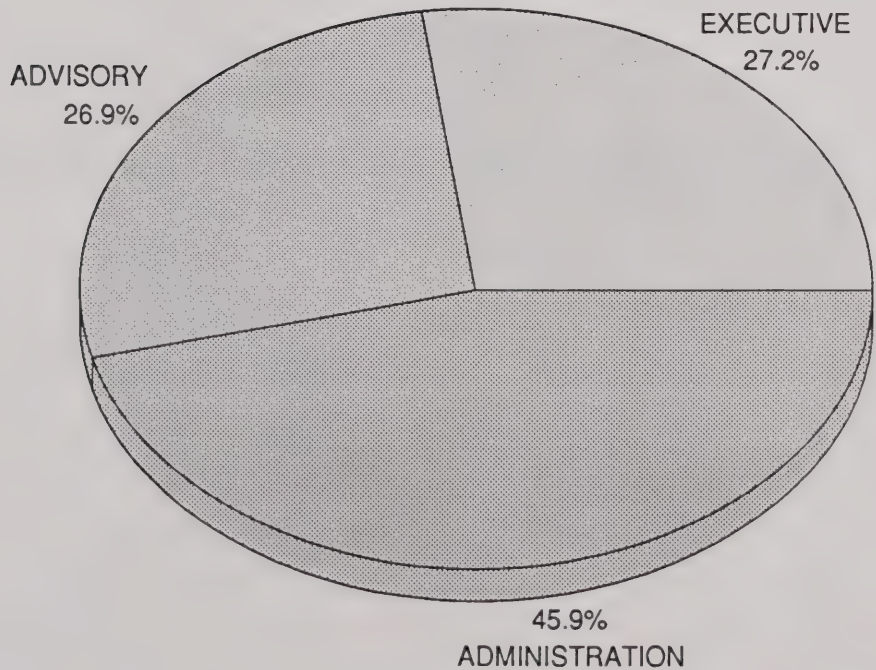
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 EXECUTIVE	PROGRAM 3 ADVISORY	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	395,322	214,399	240,784	850,505
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	10,000	0	0	10,000
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	405,322	214,399	240,784	860,505
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	31,500	15,000	0	46,500
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	500	0	500
0280. Transport of Persons	0	8,000	2,000	10,000
0290. Misc Contractual Svcs	10,000	5,000	5,688	20,688
TOTAL CONTRACTUAL SERVICES	41,500	28,500	7,688	77,688
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	500	0	500
0320. Food Supplies	0	500	0	500
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	11,000	0	0	11,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	5,500	1,000	500	7,000
TOTAL SUPPLIES & MATERIALS	16,500	2,000	500	19,000
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	4,500	0	4,500
0490. Other Current Charges	1,500	4,000	1,500	7,000
TOTAL CURRENT CHGS & OBLIG	1,500	8,500	1,500	11,500
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	464,822	253,399	250,472	968,693

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

ROBERT W. CONSALVO, MANAGER

ACCOUNT # 011-111-0111-MO01

## PROGRAM MISSION

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes the operation of the scheduling office, correspondence office, financial management office, and the clerical and reception staff.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To serve the citizens of Boston who call or come to the Mayor's Office with requests for service or information.	Reception and information for 225 visitors and callers/day.	Daily.
2 To coordinate and prepare the Mayor's schedule, including public appearances, City meetings, diplomatic courtesy calls, and staff meetings.	Weekly schedules coordinated for Mayor.	52.
3 To coordinate the Mayor's signature process for all documents on which it is required.	Percent of documents receiving mayoral signature within 5-7 days.	100%.
4 To provide financial and personnel management of the Office.	a Quarterly revisions to department spending plan.	4.
	b Percent of personnel reports submitted on time.	100%.
5 To handle all Mayor's Office correspondence in a timely manner.	a Correspondence received (pieces/day).	50.
	b Office correspondence response time (working days).	7.

NOTES: 4b. "On time" refers to the time requirements of the Office of Personnel Management for several types of personnel paper work.

# PROGRAM 2. EXECUTIVE

ROBERT W. CONSALVO, MANAGER

ACCOUNT # 011-111-0111-MO02

## PROGRAM MISSION

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of activities of departments and agencies of the City of Boston.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To coordinate activities of mayoral commissions, senior advisors, and City departments.	Staff meetings/wk.	1.
2	To disseminate mayoral directives.	Monthly department head meetings.	12.
3	To assist the Chief Executive in his day-to-day duties.	Daily executive staff meetings.	1.

# PROGRAM 3. ADVISORY

ROBERT W. CONSALVO, MANAGER

ACCOUNT # 011-111-0111-MO03

## PROGRAM MISSION

The Advisory Program advises the Mayor on specific issues, keeps him informed of actions and developments with specific constituency groups, and represents the Mayor on various non-City boards, commissions, and government agencies.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To implement specific mayoral policies.	Mayoral policies and programs.	Ongoing.
2	To coordinate programs on specific issues to meet the needs of the citizens of Boston.	Periodic evaluations.	As needed.
3	To serve as a liaison to other government agencies and advocacy groups.	Meetings attended.	As needed.
4	To update the Mayor, executive staff, and Policy Office on a variety of issues.	Mayoral briefings.	Weekly.

# MEDICARE PAYMENTS

ACCOUNT # 011-139-0139

## PURPOSE OF APPROPRIATION

The Medicare Payments appropriation supports federal regulations which extend mandatory Medicare coverage to municipal employees.

## DESCRIPTION OF SERVICES

Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund, a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$51,300 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

## BUDGET

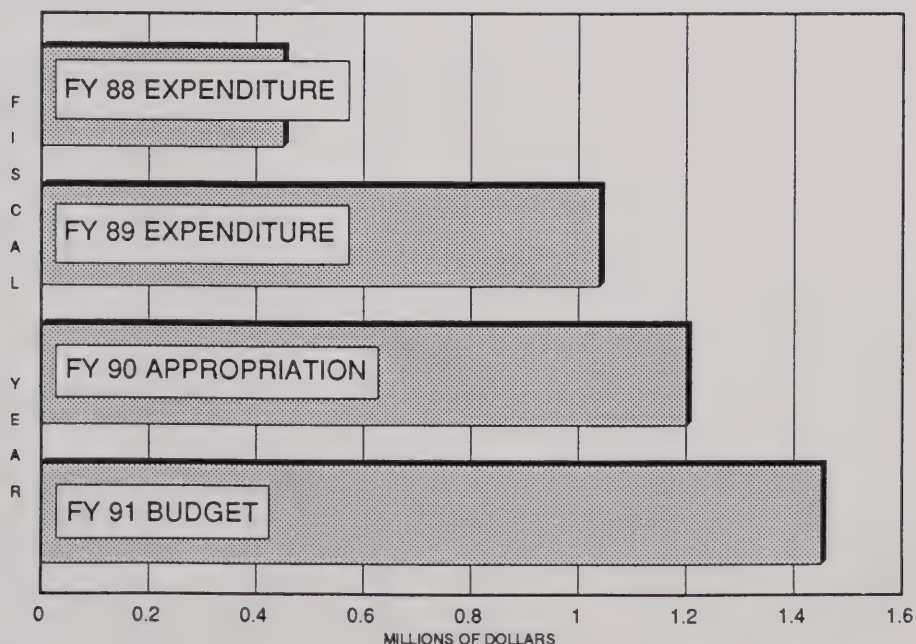
	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	-0-	\$1,450,000

NOTE: This appropriation is broken down as follows: City expense \$1,260,000; County expense \$190,000.

## AUTHORIZING STATUTES/ORDINANCES

PL99-272, Consolidated Omnibus Budget Reconciliation Act, 1986.

## HISTORICAL EXPENDITURES







# OFFICE OF NEIGHBORHOOD SERVICES

JOHN RIORDAN, ACTING DIRECTOR

ACCOUNT # 011-412-0412

## DEPARTMENT MISSION

The Mayor's Office of Neighborhood Services facilitates the delivery of services to residents of the City of Boston and encourages the active participation of neighborhood residents in local decision making and other activities to improve the quality of life in their neighborhood. The major initiatives of the Office are: streamlining and monitoring of City service delivery; communicating to neighborhood residents pending decisions by departments and regulatory agencies; encouraging broad based involvement from neighborhood groups on neighborhood development and service issues; expanding neighborhood rezoning efforts; and responding to constituent and emergency calls on a 24 hour basis.

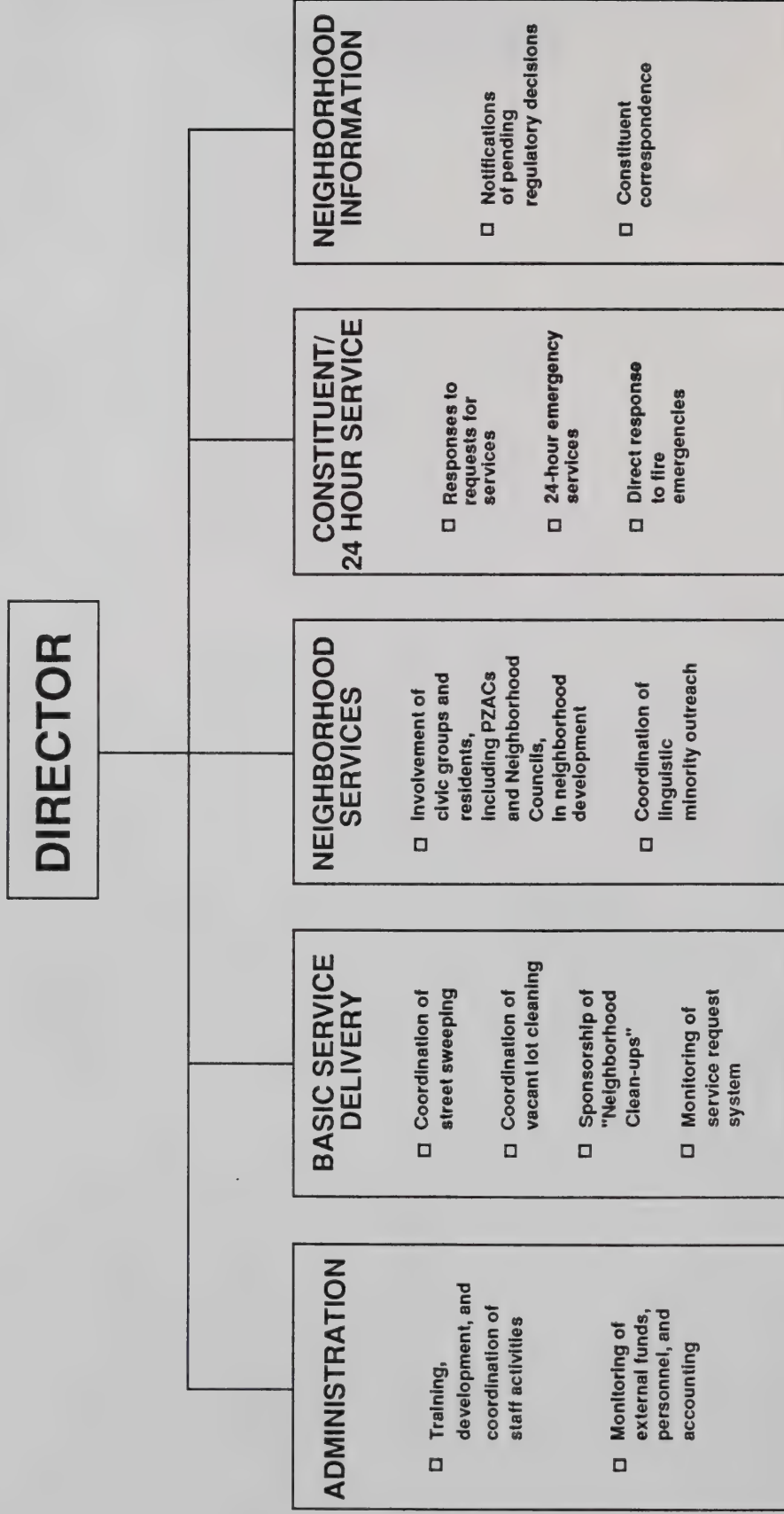
## DESCRIPTION OF SERVICES

The Office of Neighborhood Services has five programs that provide services to the residents of Boston. The Administration Program provides support services for the four other programs, and disseminates information to neighborhood groups concerning pending regulatory decisions. The Basic Service Delivery Program facilitates the delivery of City services and encourages the participation of neighborhood residents in programs designed to improve their neighborhoods. The program also monitors the effectiveness of the service or program, and oversees the delivery of services to linguistic minority residents of the City of Boston through the Office's liaison staff. The Neighborhood Services Program facilitates the active participation of neighborhood residents and organized civic groups in development and planning activities in their neighborhoods, primarily through neighborhood meetings and structured participatory mechanisms such as Neighborhood Councils and Planning and Zoning Advisory Committees. The Constituent/24 Hour Services Program acts as a referral office for constituent requests and provides access to emergency services on a 24 hour basis. The Neighborhood Information Program communicates the services, programs, and initiatives of the Office and City to elected officials and neighborhood residents.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	5.0	196,775
2. Basic Service Delivery	8.0	272,660
3. Neighborhood Services	8.0	291,806
4. Constituent/24 Hour Services	13.0	349,084
5. Neighborhood Information	3.0	122,675
<b>TOTAL DEPARTMENT</b>	<b>37.0</b>	<b>\$1,233,000</b>

# OFFICE OF NEIGHBORHOOD SERVICES



## DEPARTMENT HISTORY BY OBJECT CODE

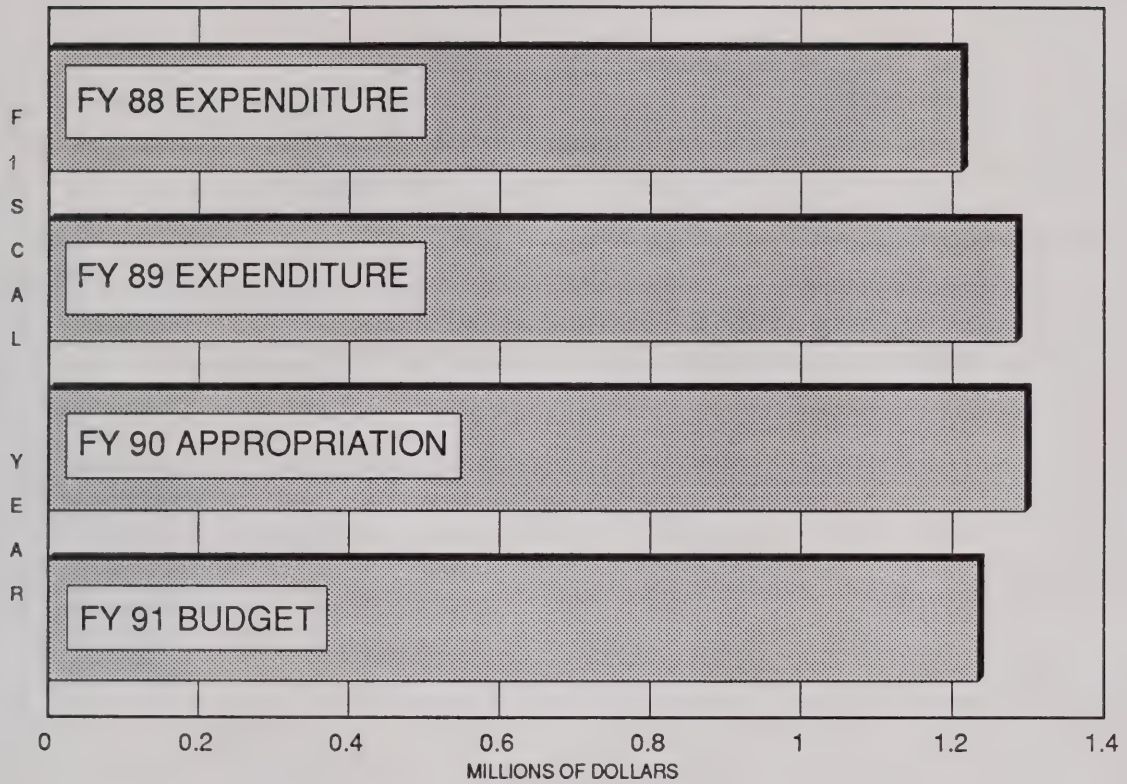
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,038,728	1,135,508	1,168,796	1,081,641	-87,155
0110. Emergency Employees	3,056	2,887	1,500	17,300	15,800
0120. Overtime					
0160. Unemployment Comp	0	5,581	0	0	0
0170. Workmen's Comp	11,900	19,482	12,209	19,209	7,000
TOTAL PERSONAL SERVICES	<u>1,053,684</u>	<u>1,163,458</u>	<u>1,182,505</u>	<u>1,118,150</u>	<u>-64,355</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	36,867	32,065	44,000	44,000	0
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	356	2,402	1,500	1,500	0
0280. Transport of Persons	3,772	4,557	3,000	3,000	0
0290. Misc Contractual Svcs	34,258	26,558	18,800	27,000	8,200
TOTAL CONTRACTUAL SERVICES	<u>75,253</u>	<u>65,582</u>	<u>67,300</u>	<u>75,500</u>	<u>8,200</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	10	81	975	975	0
0320. Food Supplies	370	413	500	250	-250
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	43,808	36,747	30,325	30,350	25
0370. Clothing Allowance					
0390. Misc Supp & Mat	20,302	1,910	750	850	100
TOTAL SUPPLIES & MATERIALS	<u>64,490</u>	<u>39,151</u>	<u>32,550</u>	<u>32,425</u>	<u>-125</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	5,926	10,125	6,125	-4,000
0490. Other Current Charges	3,237	1,453	1,150	800	-350
TOTAL CURRENT CHGS & OBLIG	<u>3,237</u>	<u>7,379</u>	<u>11,275</u>	<u>6,925</u>	<u>-4,350</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	14,639	6,817	1,000	0	-1,000
0590. Misc Equipment	0	92	150	0	-150
TOTAL EQUIPMENT	<u>14,639</u>	<u>6,909</u>	<u>1,150</u>	<u>0</u>	<u>-1,150</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>1,211,303</u></u>	<u><u>1,282,479</u></u>	<u><u>1,294,780</u></u>	<u><u>1,233,000</u></u>	<u><u>-61,780</u></u>



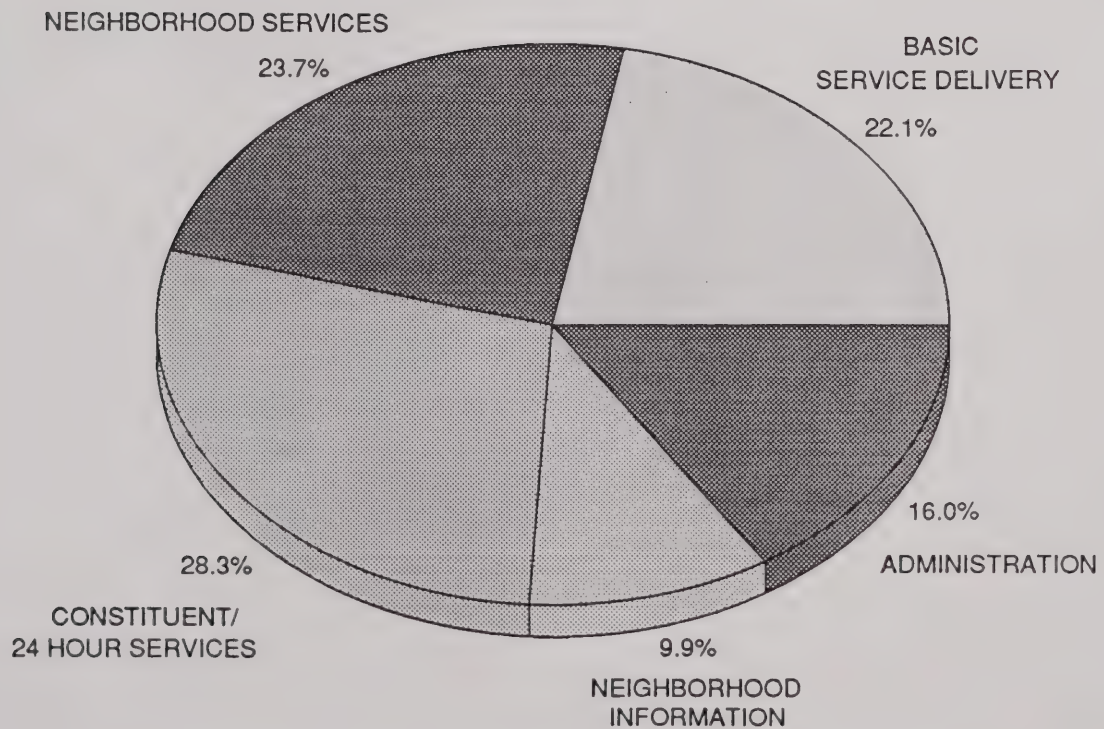
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 BAS SVC DEL	PROGRAM 3 NBHD SVCS	PROGRAM 4 24 HR SVCS	PROGRAM 5 NBHD INFO	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	164,625	250,160	267,531	311,334	87,991	1,081,641
0110. Emergency Employees	0	0	0	17,300	0	17,300
0120. Overtime	0	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	19,209	19,209
TOTAL PERSONAL SERVICES	164,625	250,160	267,531	328,634	107,200	1,118,150
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	7,000	10,000	12,000	13,000	2,000	44,000
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	700	200	200	200	200	1,500
0280. Transport of Persons	0	1,500	1,500	0	0	3,000
0290. Misc Contractual Svcs	7,000	5,000	5,000	5,000	5,000	27,000
TOTAL CONTRACTUAL SERVICES	14,700	16,700	18,700	18,200	7,200	75,500
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	975	0	0	0	0	975
0320. Food Supplies	0	125	125	0	0	250
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	9,300	5,675	5,450	2,250	7,675	30,350
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	850	0	0	0	0	850
TOTAL SUPPLIES & MATERIALS	11,125	5,800	5,575	2,250	7,675	32,425
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	6,125	0	0	0	0	6,125
0490. Other Current Charges	200	0	0	0	600	800
TOTAL CURRENT CHGS & OBLIG	6,325	0	0	0	600	6,925
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0	0
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>196,775</b>	<b>272,660</b>	<b>291,806</b>	<b>349,084</b>	<b>122,675</b>	<b>1,233,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

PATRICIA MCMAHON, MANAGER

ACCOUNT # 011-412-0412-NS01

## PROGRAM MISSION

The Administration Program provides direction, leadership, and support services to the Office, allowing it to produce quality services efficiently and in accordance with program goals and administration policies. The program evaluates the other four programs and makes appropriate changes to improve the delivery of services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To coordinate staff efforts to address neighborhood development, service delivery, and constituent problems.	Staff meetings with MPP supervisors.	102.
2 To offer staff training workshops to enhance the ability of staff to work with neighborhood residents and other City agencies.	a Staff workshops.	8.
	b Attendees.	176.
3 To produce a Department spending plan to manage financial needs.	Spending plan revisions.	2.
4 To process all invoices on a timely basis.	Percent of invoices received in Auditing within 20 days of invoice date.	70%.



# PROGRAM 2. BASIC SERVICE DELIVERY

JOVITA FONTANEZ, MANAGER

ACCOUNT # 011-412-0412-NS02

## PROGRAM MISSION

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff organizes, sponsors, and attends neighborhood meetings to monitor and record the need for basic services and respond to those needs with programmatic efforts to improve service delivery.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To assist the U.S. Census Bureau in disseminating information on the importance of participation in the 1990 Federal Census, with special emphasis on outreach to the linguistic minorities of Boston.	a Community meetings attendees.	To be reported.
	b Speakers bureau participants.	To be reported.
	c Informational items disseminated.	To be reported.
	d Social services agencies contacted.	To be reported.
2 To organize, sponsor, and participate in neighborhood meetings and work with Neighborhood Councils to record the need for basic City services.	Basic service delivery meetings.	350.
3 To continue to monitor the posted street sweeping program through neighborhood group meetings and the service request system.	a Posted street sweeping areas (Apr. - Nov.).	24.
	b Posted arterials for street sweeping.	18.
	c Arterial reports.	12.
4 To work with community groups and various City departments to coordinate vacant lot cleaning activities.	Vacant lots cleaned.	550.
5 To monitor the responses of City departments to constituent and neighborhood group service delivery concerns.	Percent of requests from neighborhood groups responded to within 30 days by 4 major departments.	85%.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
6 To involve neighborhood residents and civic groups in "Neighborhood Clean-Ups" and to assist the Clean-Up efforts by coordinating City departments' resources.	a Neighborhood Clean-Ups.	60.
	b Participants.	800.
7 To coordinate and direct the activities of linguistic minority staff to better provide services to Boston's newcomers.	New constituent cases.	400.

NOTES: 1. Promised level of service cannot be determined due to lack of historical data.  
4. Vacant lots cleaned includes those cleaned by the Real Property Department, the Summer Youth Clean-Up Corps, and the Work Release Crew.

# PROGRAM 3. NEIGHBORHOOD SERVICES

JOHN RIORDAN, MANAGER

ACCOUNT # 011-412-0412-NS03

## PROGRAM MISSION

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process. The program also provides support to the Neighborhood Councils and to the Planning and Zoning Advisory Committees.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase the involvement of local residents in neighborhood planning and development issues by holding neighborhood meetings, including meetings concerning zoning relief and institutional master planning, in affected neighborhoods.	Neighborhood planning, development, and zoning relief meetings.	375.
2 To provide assistance to seven Neighborhood Councils and seven Planning and Zoning Advisory Committees (PZACs) in the areas of neighborhood zoning and development, and to determine the need to expand the Neighborhood Council and PZAC programs into additional neighborhoods.	a Additional neighborhoods with Neighborhood Council and PZAC programs.	1.
	b Final IPOD amendments filed by prior PZACs.	1.
3 To work with City development agencies to continue the community participation process for the housing production program on City-owned property included in Project 747.	Neighborhood actions on buildable lots.	150.
4 To continue to assist the Commonwealth of Massachusetts with the community-based process for siting of special needs housing in the City of Boston.	a Interdepartmental and neighborhood meetings convened.	12.
	b Number of beds sited.	To be reported.
5 To coordinate neighborhood transportation issues, including the Central Artery and Washington Street Replacement projects.	Informational transportation meetings convened.	12.

NOTES: 2b. An Interim Planning Overlay District (IPOD) amends zoning regulations to guide development in a neighborhood.  
 4b. The number of beds and sites is determined by the state's Department of Mental Health. State funding cutbacks eliminated the program in FY90. ONS continues to assist neighborhoods in preparation for implementation, although funding in FY91 is still uncertain.

# PROGRAM 4. CONSTITUENT/24 HOUR SERVICES

GERALDINE CUDDYER, MANAGER

ACCOUNT # 011-412-0412-NS04

## PROGRAM MISSION

The Constituent/24 Hour Services Program responds to constituent problems through direct intervention with City departments. The program also provides information and referral services and responds to neighborhood emergencies on a 24 hour basis. The program conducts outreach on the availability and range of services offered to neighborhood residents. In addition, the program is responsible for initiating a drug education awareness campaign and coordinating neighborhood participation in the Boston Youth Campaign.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond to constituent requests for service, to refer calls to the appropriate agency or department, and to follow up and evaluate department response.	a Service request calls received.	15,000.
	b General information calls received.	25,000.
	c Percent of constituent requests responded to within 30 days from 4 major service departments.	80%.
2 To initiate a public safety awareness campaign to inform concerned citizens about administration efforts to enhance public safety in Boston's neighborhoods.	Neighborhood public safety meetings.	20.
3 To initiate a drug education awareness campaign to inform concerned citizens about available drug prevention treatment programs.	a Neighborhood drug education awareness meetings.	20.
	b Youth pledge cards.	To be reported.
4 To arrange for assistance to fire or other emergency victims through direct response, follow-up, and interaction with disaster agencies.	a Direct responses to emergency scenes.	50.
	b Emergency victim families directly assisted.	50.
	c Training sessions with emergency response agencies.	2.

CONTINUED ON NEXT PAGE

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5	To continue to provide assistance to constituents seeking housing assistance.	a Housing referral calls received.	750.
		b Constituents assisted through intervention with housing agencies.	150.
		c Training sessions with housing related agencies.	1.
6	To provide the services of the no-heat hotline and to coordinate responses to complaints with the Inspectional Services Department.	a No-heat calls received.	1,500.
		b Immediate resolutions.	1,200.
		c Written citations.	300.
		d Direct contacts with utility companies on behalf of constituents.	65.
7	To increase the coordination of the removal of abandoned cars from the City's streets and produce daily reports for the Transportation Department (BTD) of cars which have been reported as abandoned.	Abandoned car calls referred to BTD.	5,000.

NOTES: 3b. Promised level of service cannot be determined due to lack of historical data.



# PROGRAM 5. NEIGHBORHOOD INFORMATION

KEVIN MCCAFFREY, MANAGER

ACCOUNT # 011-412-0412-NS05

## PROGRAM MISSION

The Neighborhood Information Program communicates information about the delivery of basic City services, neighborhood development issues and policies, and administration initiatives affecting neighborhoods. The program also disseminates information to interested parties on pending regulatory decisions by City departments and agencies.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To maintain the Early Notification System, which informs local groups, leaders, media, and elected officials of pending regulatory decisions.	a Percent of notices sent 10 days before a hearing.	100%.
		b Notification packages delivered.	20,000.
2	To ensure timely response to all requests for information and assistance.	Percent of written correspondence responded to within 3 days.	80%.
3	To inform neighborhood residents, including linguistic minority communities, of various City services and programs.	Brochures and informational publications in various languages.	2.

# PARKS & RECREATION DEPARTMENT

LAWRENCE DWYER, COMMISSIONER

ACCOUNT # 011-300-0301

## DEPARTMENT MISSION

The Parks Department mission is to provide a variety of outdoor leisure opportunities that are accessible and safe for Boston residents and visitors. The Department ensures that these recreational activities are enjoyed in physically attractive and well maintained surroundings.

## DESCRIPTION OF SERVICES

The Department maintains 186 City parks, playgrounds, and athletic fields, 64 squares, seven fountains, 75 games courts, and approximately 250,000 trees, all covering 2,500 acres. The Department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. In addition, the Department schedules athletic and recreational events for the participation and enjoyment of the general public.

## DEPARTMENT BUDGET

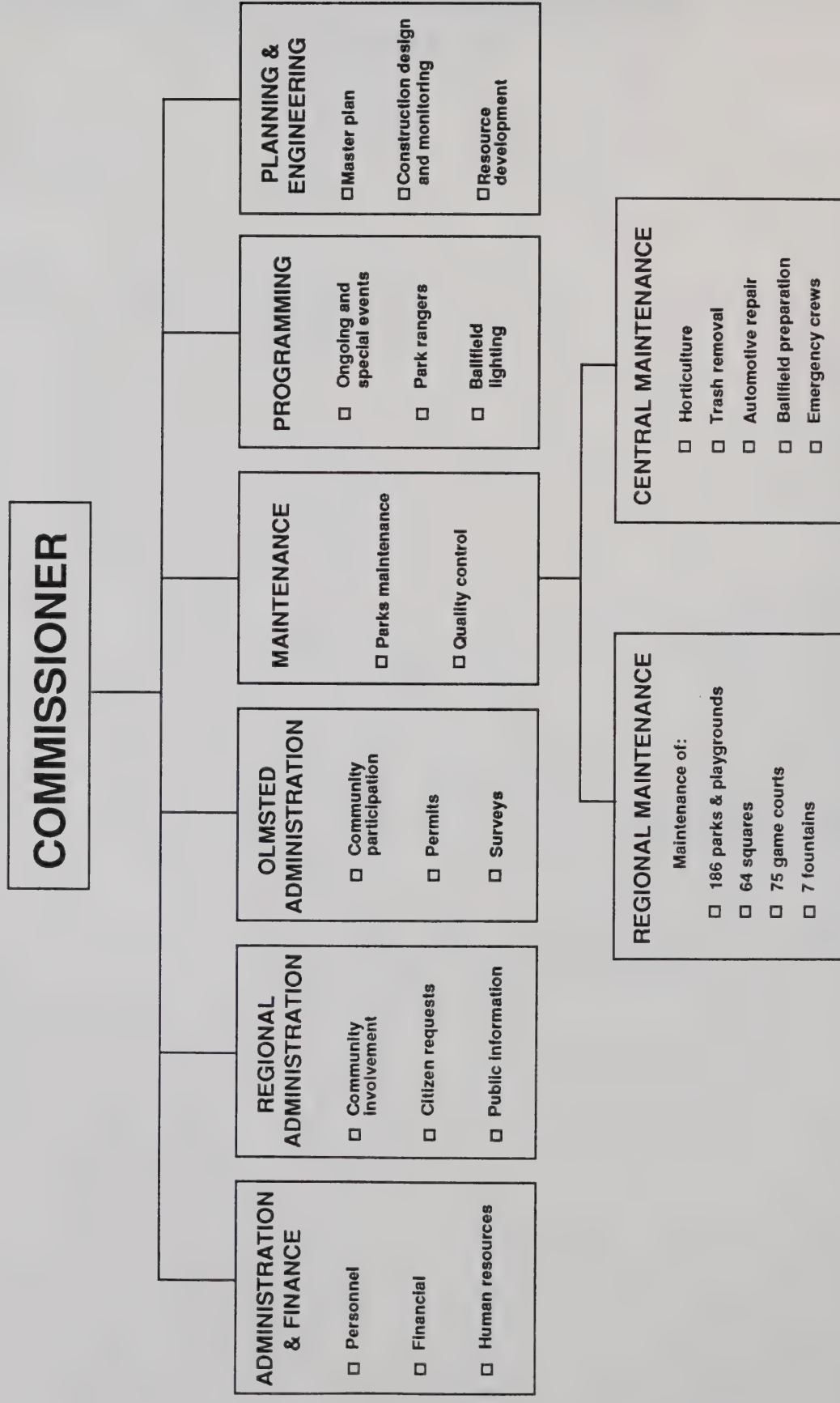
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	23.0	1,076,972
2. Maintenance	168.0	7,312,623
3. Programming	18.0	1,554,089
4. Planning & Engineering	18.0	1,007,126
5. Regional Administration	13.0	735,690
<b>TOTAL DEPARTMENT</b>	<b>240.0</b>	<b>\$11,686,500</b>

## AUTHORIZING STATUTES/ORDINANCES

*Care of Public Parks and Playgrounds*, CBC St. 7 s. 100-106

*Parks and Recreation Board: Powers and Duties*, CBC Ord. 7, s. 100-112

# PARKS AND RECREATION DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	4,900,338	5,728,518	6,601,272	6,778,092	176,820
0110. Emergency Employees	968,963	617,310	226,500	600,000	373,500
0120. Overtime	599,146	476,837	470,000	300,000	-170,000
0160. Unemployment Comp	55,215	30,305	148,000	95,500	-52,500
0170. Workmen's Comp	142,229	203,003	200,770	200,770	0
TOTAL PERSONAL SERVICES	6,665,891	7,055,973	7,646,542	7,974,362	327,820
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	109,959	99,132	130,000	86,500	-43,500
0220. Light, Heat & Power	599,584	433,524	328,000	222,000	-106,000
0230. Water & Sewer	0	254,711	230,000	312,000	82,000
0250. Garbage/Waste Removal	190,727	277,000	300,000	250,000	-50,000
0260. Repairs Bldg & Struct	156,342	173,628	125,000	90,500	-34,500
0270. Repairs & Serv Equip	128,134	173,130	117,000	111,995	-5,005
0280. Transport of Persons	5,365	4,817	7,000	5,000	-2,000
0290. Misc Contractual Svcs	2,706,509	2,379,736	1,392,500	888,090	-504,410
TOTAL CONTRACTUAL SERVICES	3,896,620	3,795,678	2,629,500	1,966,085	-663,415
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	71,072	85,847	115,400	120,400	5,000
0320. Food Supplies	8,198	8,540	16,000	0	-16,000
0330. Heat Supp & Mat	65,263	46,997	47,000	46,800	-200
0340. Household Supp & Mat	5,766	4,156	35,000	39,000	4,000
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	30,304	42,279	47,500	40,000	-7,500
0370. Clothing Allowance					
0390. Misc Supp & Mat	446,910	430,112	365,200	330,119	-35,081
TOTAL SUPPLIES & MATERIALS	627,513	617,931	626,100	576,319	-49,781
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	229,327	296,958	230,834	-66,124
0490. Other Current Charges	445,920	245,364	424,500	305,500	-119,000
TOTAL CURRENT CHGS & OBLIG	445,920	474,691	721,458	536,334	-185,124
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	8,914	59,836	18,000	3,000	-15,000
0590. Misc Equipment	167,895	161,161	38,400	38,400	0
TOTAL EQUIPMENT	176,809	220,997	56,400	41,400	-15,000
<b>OTHER</b>					
0600. Special Appropriation	430,000	405,000	375,000	352,000	-23,000
0700. Struct & Improvements					
0800. Land & Non-Structural	361,914	318,844	445,000	240,000	-205,000
TOTAL OTHER	791,914	723,844	820,000	592,000	-228,000
<b>GRAND TOTAL</b>	<b>12,604,667</b>	<b>12,889,114</b>	<b>12,500,000</b>	<b>11,686,500</b>	<b>-813,500</b>



## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 MAINTENANCE	PROGRAM 3 PROGRAMM	PROGRAM 4 PLNG & ENG	PROGRAM 5 REG ADMIN	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	842,908	4,218,669	537,999	742,126	436,390	6,778,092
0110. Emergency Employees	5,000	570,000	15,000	2,000	8,000	600,000
0120. Overtime	2,500	289,000	3,500	3,000	2,000	300,000
0160. Unemployment Comp	6,500	76,500	5,000	5,000	2,500	95,500
0170. Workmen's Comp	0	197,770	3,000	0	0	200,770
TOTAL PERSONAL SERVICES	856,908	5,351,939	564,499	752,126	448,890	7,974,362
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	26,500	26,000	14,000	10,000	10,000	86,500
0220. Light, Heat & Power	0	175,000	11,000	25,000	11,000	222,000
0230. Water & Sewer	0	312,000	0	0	0	312,000
0250. Garbage/Waste Removal	0	250,000	0	0	0	250,000
0260. Repairs Bldg & Struct	0	90,500	0	0	0	90,500
0270. Repairs & Serv Equip	26,000	85,995	0	0	0	111,995
0280. Transport of Persons	0	0	0	5,000	0	5,000
0290. Misc Contractual Svcs	41,000	88,500	489,590	115,000	154,000	888,090
TOTAL CONTRACTUAL SERVICES	93,500	1,027,995	514,590	155,000	175,000	1,966,085
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	120,400	0	0	0	120,400
0320. Food Supplies	0	0	0	0	0	0
0330. Heat Supp & Mat	0	45,000	0	0	1,800	46,800
0340. Household Supp & Mat	0	39,000	0	0	0	39,000
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	12,500	1,500	6,000	4,000	16,000	40,000
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	23,500	281,619	23,000	2,000	0	330,119
TOTAL SUPPLIES & MATERIALS	36,000	487,519	29,000	6,000	17,800	576,319
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	63,564	167,270	0	0	0	230,834
0490. Other Current Charges	21,000	2,500	94,000	94,000	94,000	305,500
TOTAL CURRENT CHGS & OBLIG	84,564	169,770	94,000	94,000	94,000	536,334
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	3,000	0	0	0	0	3,000
0590. Misc Equipment	3,000	35,400	0	0	0	38,400
TOTAL EQUIPMENT	6,000	35,400	0	0	0	41,400
<b>OTHER</b>						
0600. Special Appropriation	0	0	352,000	0	0	352,000
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	240,000	0	0	0	240,000
TOTAL OTHER	0	240,000	352,000	0	0	592,000
<b>GRAND TOTAL</b>	<b>1,076,972</b>	<b>7,312,623</b>	<b>1,554,089</b>	<b>1,007,126</b>	<b>735,690</b>	<b>11,686,500</b>

# PROGRAM 1. ADMINISTRATION

PATRICK S. HARRINGTON, MANAGER

ACCOUNT # 011-300-0301-PK01

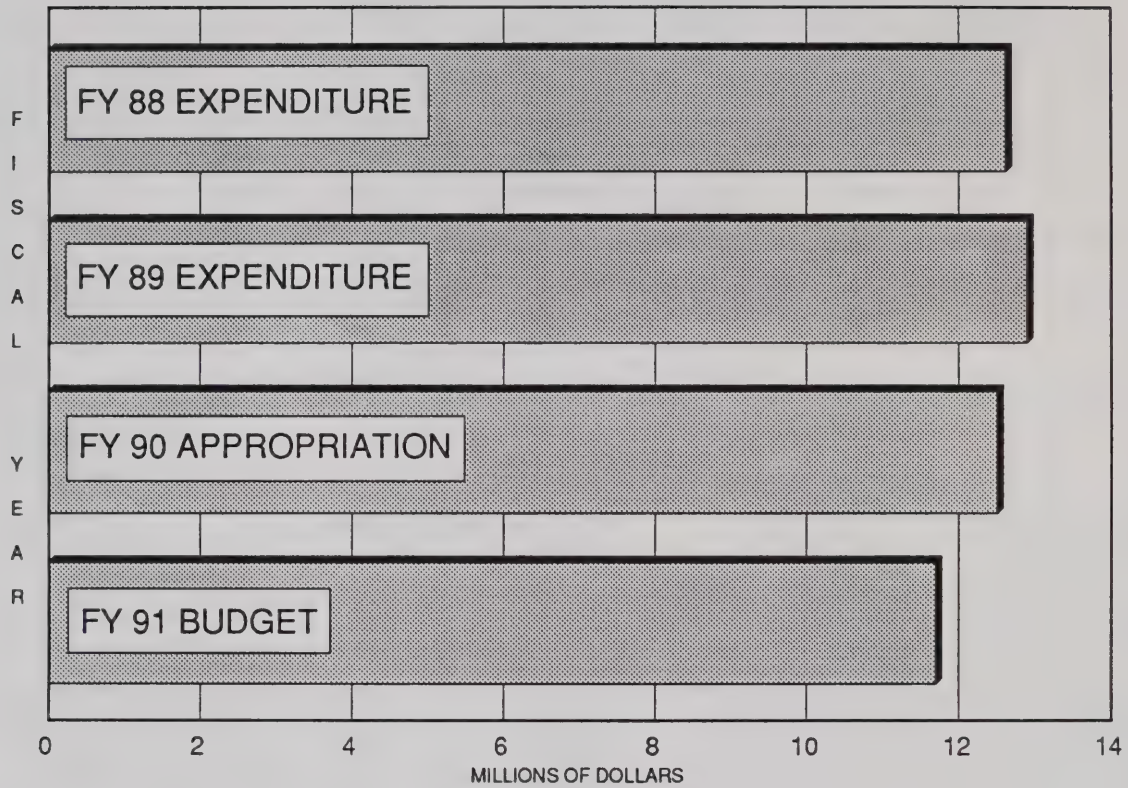
## PROGRAM MISSION

The Administration Program provides administrative, financial, personnel, and marketing support for all departmental units.

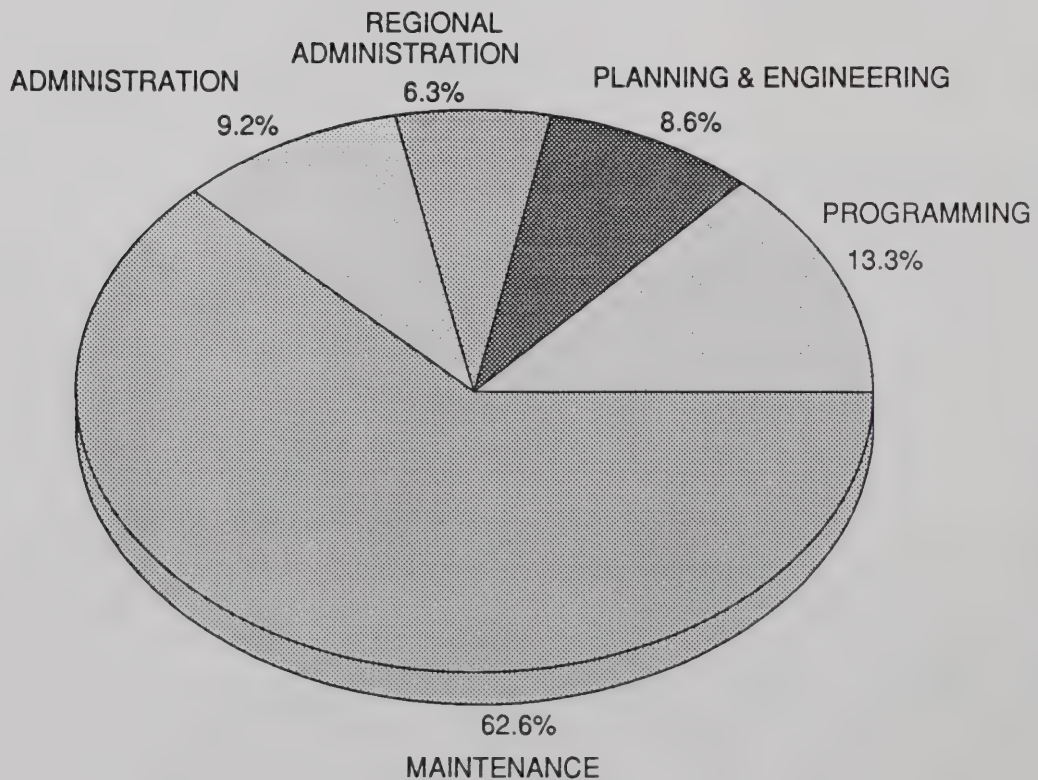
PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To compile administrative, personnel, and financial information obtained from units to ensure compliance with allocated spending levels.	Quarterly data analysis reports.	4.
2 To increase the number of contract awards to M/WBE businesses.	Contract workshops with vendors.	2.
3 To expand the sponsorship program and raise funds to provide public events and activities in various neighborhoods.	a Sponsors recruited for program-ming events.	18.
	b Funds underwritten.	\$300,000.
4 To reduce absenteeism and days lost due to injuries.	a Percent reduction in absenteeism compared to FY90 level.	5%.
	b Percent reduction in avg. lost time days due to injury compared to FY90 level.	5%.

NOTES: 3. Sponsors contributing \$1,500 or greater will be included.

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





## PROGRAM 2. MAINTENANCE

DONALD E. KING, MANAGER

ACCOUNT # 011-300-0301-PK02

### PROGRAM MISSION

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds in squares, parks, and all City athletic fields and playgrounds. Twenty-four statues and 39 monuments are also maintained. The program enhances the physical attractiveness of park and recreation areas through new plantings and maintenance of flowers, shrubs, trees, and grassy areas. This includes support to City Community Gardens and Urban Wilds.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To participate in the Clean City program with other agencies to enhance designated areas with maintenance and horticultural activity.	a Percent of ONS service requests in designated areas given priority response.	100%.
	b Specific maintenance issues addressed in designated areas.	As needed.
2 To provide routine maintenance and regular trash removal in 79 heavily used (A) and 47 moderately used (B) parks.	a "A" park maintenance visits/mo.	158.
	b "B" park maintenance visits/mo.	63.
3 To inspect parks and repair equipment to maintain improvements due to capital and operating fund investments.	Quarterly park inspections and reports.	44.
4 To maintain up-time of vehicles and equipment.	a Percent of vehicles available for work each day.	90%.
	b Percent of equipment available for work each day.	90%.
5 To provide ballfield preparation on 86 designated fields.	a Heavily used field preparations/mo. (every 5 wks. April-July).	31.
	b Secondary field preparations/mo. (every 8 wks. April-July).	27.
6 To maintain turf in selected parks at a high level of quality with emphasis placed on newly constructed parks and heavily used parks.	Turf maintenance activities.	25.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
7 To maintain healthy, attractive, safe trees throughout the City's grassy areas, under the supervision of the tree warden.	a Constituent request maintenance actions.	600.
	b Preventive maintenance actions.	3,000.
	c Special projects.	15.
8 To beautify parks and selected locations through the planting of flowers and maintenance of plant material, including plantings in three active cemeteries.	a Parks planted.	78.
	b Ornamental shrub pruning locations.	15.

NOTES: 1a,b. Response is to service requests from the Office of Neighborhood Services. "Priority" is defined as a direct response to maintenance requests, including emergency tree maintenance, within 24 hrs., or to non-emergency tree maintenance requests within 1 month.

2. Promised service level reflects maintenance every 2 weeks for "A" parks, every 3 weeks for "B" parks.

3. Service level will be reported quarterly.

5. Of the 86 ballfields, 36 are heavily used and 50 are secondary fields.

# PROGRAM 3. PROGRAMMING

FRANK GRIGALUNAS, MANAGER

ACCOUNT # 011-300-0301-PK03

## PROGRAM MISSION

Programming's mission is to provide comprehensive recreational activities that are educational, athletic, culturally diverse, and accessible to all residents and visitors to Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue the Boston Youth Campaign year-round including educational, recreational, jobs, and mentor opportunities for youth.	a Volunteers and mentors participating.	To be reported.
	b Jobs for youth.	To be reported.
	c Education and recreation program participants.	To be reported.
	d Businesses involved.	To be reported.
	e Funds contributed.	To be reported.
	f Boston Youth Campaign events.	To be reported.
2 To use Park Rangers to provide interpretive service programs and to patrol and enforce rules and regulations within the Olmsted Parks.	a Environmental education programs and tours.	550.
	b Elementary school classroom activities.	35.
	c Harbor Islands ecology tours.	15.
	d Patrol and Safety Rangers.	20.
	e Mounted Unit Rangers.	10.
3 To centralize all permitting activities within the Department.	a Facility permits approved.	700.
	b Olmsted permits approved.	320.
	c Special events permits approved.	230.
	d Sports leagues participants.	40,000.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To provide organized structured neighborhood park programs including sports clinics and cultural activities.	a Neighborhood park visits.	110.
	b Sports clinics.	40.
	c Cultural activities.	15.
5 To provide a variety of neighborhood based activities for residents and visitors to the City of Boston.	a Field days or park openings.	16.
	b Concerts at Jamaica Pond and Copley Square.	16.
	c Track and field events (U.S. Games, Youth Olympics).	6.
	d Sox Talks.	20.
	e Rounds of golf played at Franklin Park Golf Course.	17,000.
6 To provide City-wide special events and activities for park visitors of all ages.	a Wednesday Evening Concerts on the Plaza.	10.
	b Music in the Parks concerts.	5.
	c Winter ice skating hrs. in the Public Garden.	200.
	d Mayor's Cup participants.	2,300.
	e Jamaica Pond Sailing participants.	2,500.
	f Courageous Sailing participants.	1,000.
	g Special events.	3.

NOTES: 6b. Mayor's Cup includes Jr. golf, softball, football, baseball, and basketball.

6g. Special events include Kite Festival, Halloween Festival, and Christmas on the Common.

# PROGRAM 4. PLANNING & ENGINEERING

JUSTINE M. LIFF, MANAGER

ACCOUNT # 011-300-0301-PK04

## PROGRAM MISSION

The Planning and Engineering Program's mission is to develop and revitalize the full potential of Boston's physical park system through designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restoration of park lands, and promoting open space that is safe and accessible, as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To develop plans, and review in the community, Capital Year V improvement projects.	a Basketball court rehabilitation plans.	8.
	b Tennis court rehabilitation plans.	7.
	c Neighborhood playground renovation plans.	5.
	d Infrastructure repair funds committed.	\$750,000.
2 To develop a \$1 million five-year capital improvement and operations plan to protect Franklin Park assets.	Improvement Program plans.	6.
3 To develop Memoranda of Agreement for maintenance to accompany capital improvement construction targeted at downtown and Olmsted parks.	Memoranda of Agreement.	5.
4 To monitor the construction of all capital improvement projects to ensure efficient use of resources and timely execution.	a Capital Year IV parks reconstructed.	6.
	b Capital Year IV playgrounds reconstructed.	10.
	c Square rehabilitations funded through OCP and Trust Office.	6.
	d Historic cemetery rehabilitations.	3.
	e Monument rehabilitations.	4.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To maximize external funding capabilities and develop new fiscal capacities for the Department.	a Programs developed to generate income for youth services from food vendor operations and voluntary user fees.	3.
	b Endowment fund built through national Olmsted campaign.	1.
	c Endowment funds built through developer contributions.	3.
	d External fund proposals written.	10.

NOTES: 2. Improvement Program plans will include Schoolmaster Hill, Circuit Drive lighting, Forest Hills and Humboldt Avenue entrances, greenhouse, and running and bridle paths.

# PROGRAM 5. REGIONAL ADMINISTRATION

BILL LINEHAN, MANAGER

ACCOUNT # 011-300-0301-PK05

## PROGRAM MISSION

The mission of the Regional Administration Program is to increase neighborhood participation in park planning, programming, maintenance, and park management, and to elicit neighborhood support in protecting the \$120 million capital investment in the park system. The program is also responsible for monitoring departmental operations and service delivery to promote timely response and resolution of constituent concerns.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase neighborhood participation in park-related activities, and promote a sense of stewardship in the parks.	Park Partners.	45.
2 To develop an improved constituent tracking system for service requests to improve customer service throughout the Department.	a Percent of constituent requests for service resolved.	90%.
	b Constituent requests for service.	To be reported.
	c Percent of constituent requests for information responded to.	100%.
	d Constituent requests for information.	To be reported.
3 To encourage community participation in the development of management and maintenance plans, as well as to facilitate community design review for all capital projects.	a Community meetings on management and maintenance plans.	5.
	b Community meetings on capital projects.	30.
4 To enhance public safety in City parks and playgrounds and coordinate code enforcement efforts.	a Survey of pedestrian lights (parks/mo.).	80.
	b Meetings with Boston Police Department Area Superintendents.	54.
	c Reported code violations in parks.	50.

NOTES: 2. This includes tree service requests.



# PENAL DEPARTMENT

ROBERT G. WALSH, JR., COMMISSIONER

ACCOUNT # 014-748-0813

## DEPARTMENT MISSION

The mission of the Penal Department is to protect the public from offenders by operating a secure and efficient facility at the Suffolk County House of Correction at Deer Island, which provides safe and humane conditions of confinement that meet current legal and professional standards.

## DESCRIPTION OF SERVICES

The Department provides a full range of rehabilitative programs and services to between 650-750 inmates each day to encourage their successful reentry into the community. The Department seeks and administers external funding to assist with the housing of 1,350 new inmates each year. The Department is also responsible for providing a safe work environment in which employees may find professional growth and personal satisfaction. In FY91, the Department will oversee the construction of a new facility and prepare for its opening, scheduled for early FY92.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	30.0	1,405,958
2. Operations	200.0	7,777,258
3. Human Services	18.0	2,679,641
4. Maintenance	17.0	1,725,830
5. Modular Units	0	0
6. Transition	35.0	1,388,013
<b>TOTAL DEPARTMENT</b>	<b>300.0</b>	<b>\$14,976,700</b>

## AUTHORIZING STATUTES/ORDINANCES

*Obligation to Provide House of Correction*, MGLA c. 34, s. 3

*Power to Build, Repair, etc.*, MGLA c. 34, s. 14

*Obligation to Receive Inmates Committed*, MGLA c. 268, s. 20

*County Commissioners for Suffolk County*, MGLA c. 34, s. 4

*Inspection, Operation, Supervision, etc.*, MGLA c. 126; MGLA c. 127, s. 1a-10, 13-169

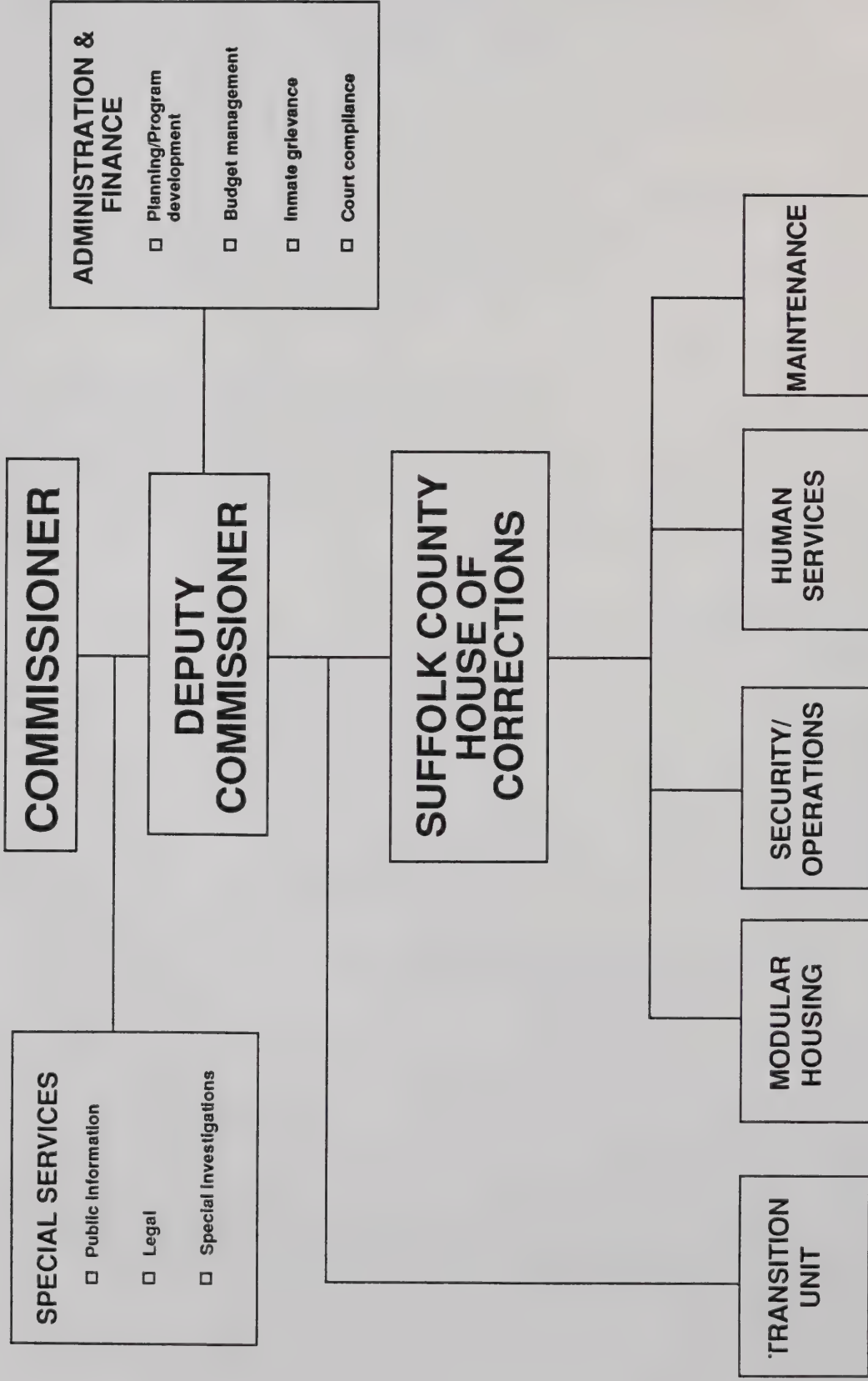
*Regulations*, 103 CMR 900; 105 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6

*Powers and Duties*, CBC St. 12, s. 350-357; CBC Ord. 12, s. 350-353

NOTES: 1. Program 5, Modular Units, is fully funded by the Commonwealth of Massachusetts. No projected expenses are shown at the program level, but they are included in the External Funds portion of the budget. When these external funds are received in FY91, a request for their appropriation will be forwarded to the City Council.  
2. Chapter 658 of the Acts of 1986 provides for the relocation of the Suffolk County House of Correction from Deer Island to the South Bay section of Boston.



# PENAL DEPARTMENT



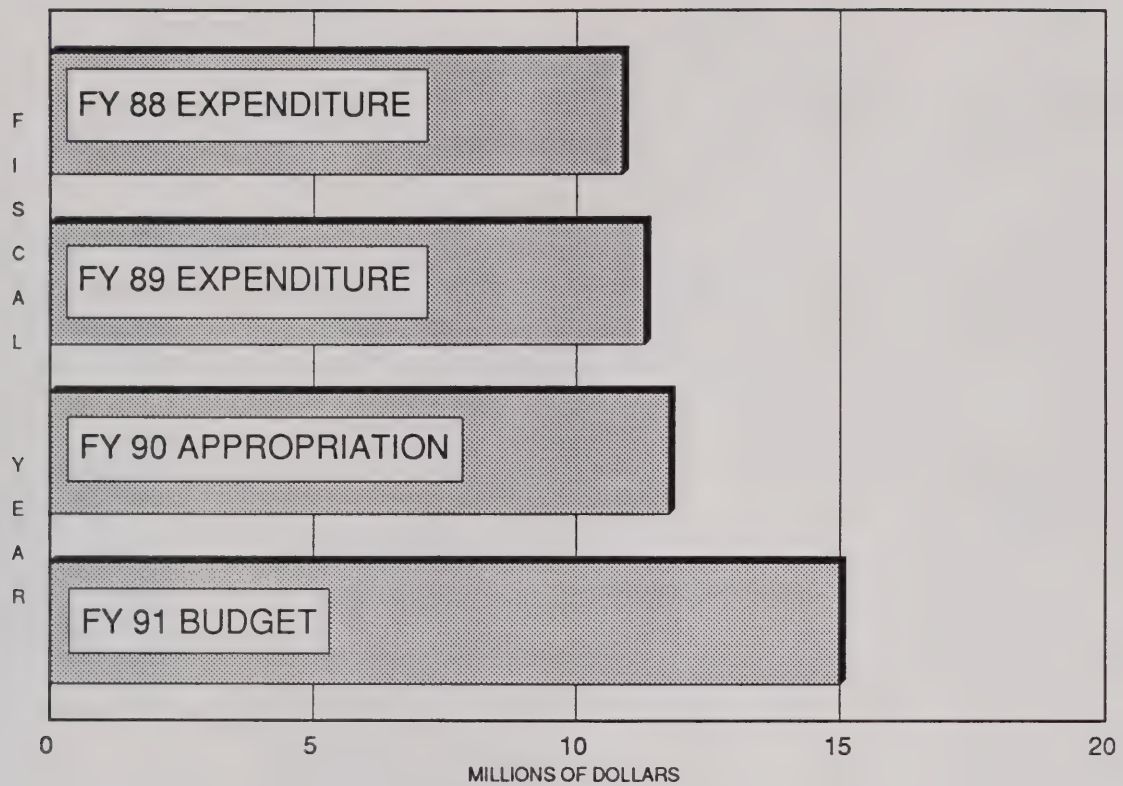
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	6,114,342	6,089,369	7,020,385	9,553,520	2,533,135
0110. Emergency Employees	0	10,176	0	0	0
0120. Overtime	718,411	692,935	582,720	560,000	-22,720
0160. Unemployment Comp	18,049	56,915	40,000	40,000	0
0170. Workmen's Comp	658,899	977,778	780,000	810,000	30,000
TOTAL PERSONAL SERVICES	7,509,701	7,827,173	8,423,105	10,963,520	2,540,415
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	129,996	92,202	117,600	120,300	2,700
0220. Light, Heat & Power	136,995	157,767	160,000	174,600	14,600
0230. Water & Sewer	0	136,798	196,492	205,000	8,508
0250. Garbage/Waste Removal	50,768	42,190	55,000	60,000	5,000
0260. Repairs Bldg & Struct	107,296	252,400	150,000	203,000	53,000
0270. Repairs & Serv Equip	83,044	103,078	67,000	92,000	25,000
0280. Transport of Persons	6,276	12,068	15,000	12,000	-3,000
0290. Misc Contractual Svcs	1,411,446	1,826,084	1,687,088	2,085,630	398,542
TOTAL CONTRACTUAL SERVICES	1,925,821	2,622,587	2,448,180	2,952,530	504,350
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	42,319	39,171	50,000	50,000	0
0320. Food Supplies	43	0	0	0	0
0330. Heat Supp & Mat	388,599	369,626	300,000	340,000	40,000
0340. Household Supp & Mat	85,553	71,389	90,000	90,000	0
0350. Medical, Dental, Etc	121,619	3,117	25,000	20,000	-5,000
0360. Office Supp & Mat	25,579	18,781	20,000	25,700	5,700
0370. Clothing Allowance	94,800	84,400	128,500	196,950	68,450
0390. Misc Supp & Mat	104,747	85,069	96,000	115,000	19,000
TOTAL SUPPLIES & MATERIALS	863,259	671,553	709,500	837,650	128,150
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	63,896	95,593	155,000	59,407
0490. Other Current Charges	66,855	9,537	13,500	21,000	7,500
TOTAL CURRENT CHGS & OBLIG	66,855	73,433	109,093	176,000	66,907
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	10,000	0	-10,000
0560. Office Furn & Equip	9,686	3,503	5,000	17,000	12,000
0590. Misc Equipment	71,931	83,165	45,000	30,000	-15,000
TOTAL EQUIPMENT	81,617	86,668	60,000	47,000	-13,000
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural	413,000	0	0	0	0
TOTAL OTHER	413,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>10,860,253</b>	<b>11,281,414</b>	<b>11,749,878</b>	<b>14,976,700</b>	<b>3,226,822</b>

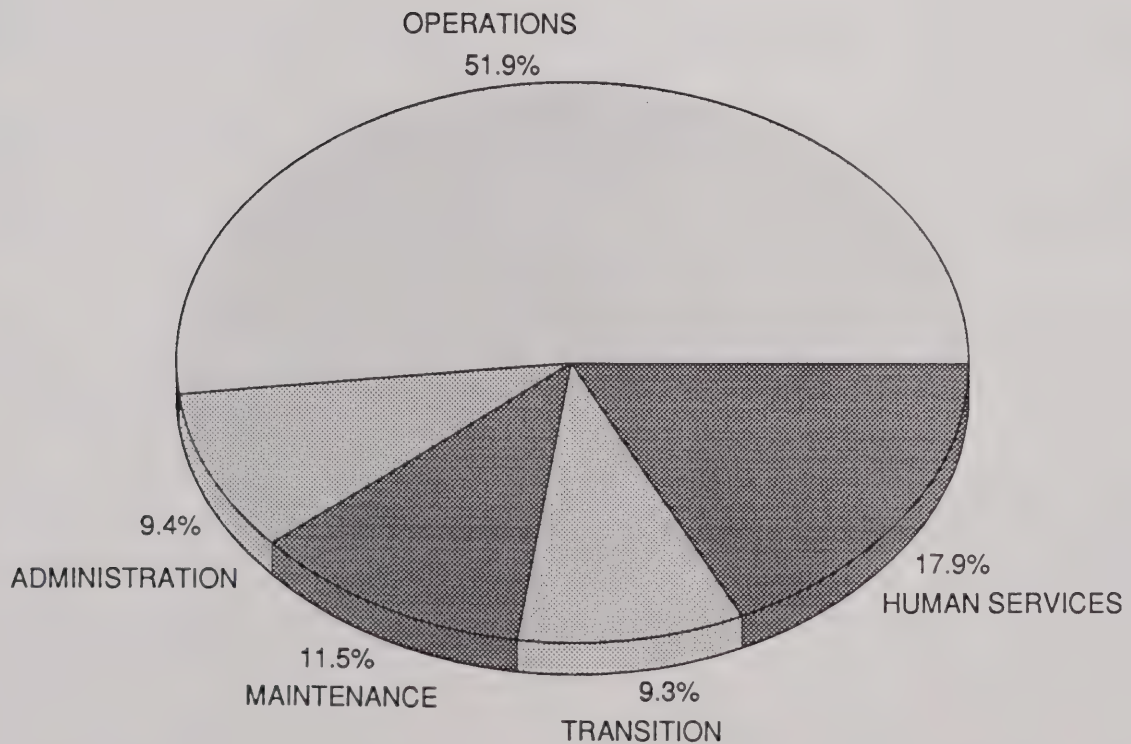
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 OPERATIONS	PROGRAM 3 HUMAN SVCS	PROGRAM 4 MAINTENANCE
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	980,388	6,295,538	498,981	528,730
0110. Emergency Employees	0	0	0	0
0120. Overtime	65,000	430,000	7,000	30,000
0160. Unemployment Comp	9,000	25,000	2,000	1,000
0170. Workmen's Comp	5,000	727,000	30,000	45,000
TOTAL PERSONAL SERVICES	1,059,388	7,477,538	537,981	604,730
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	39,000	52,200	16,200	6,600
0220. Light, Heat & Power	170,000	0	0	0
0230. Water & Sewer	0	0	0	205,000
0250. Garbage/Waste Removal	0	0	0	60,000
0260. Repairs Bldg & Struct	0	0	0	203,000
0270. Repairs & Serv Equip	2,000	21,000	1,000	68,000
0280. Transport of Persons	4,000	8,000	0	0
0290. Misc Contractual Svcs	64,320	0	2,011,310	0
TOTAL CONTRACTUAL SERVICES	279,320	81,200	2,028,510	542,600
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	50,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	340,000
0340. Household Supp & Mat	0	0	65,000	25,000
0350. Medical, Dental, Etc	0	0	20,000	0
0360. Office Supp & Mat	24,000	0	0	0
0370. Clothing Allowance	4,550	134,550	1,300	11,050
0390. Misc Supp & Mat	5,000	0	0	110,000
TOTAL SUPPLIES & MATERIALS	33,550	134,550	86,300	536,050
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	16,700	80,470	8,350	37,450
0490. Other Current Charges	12,000	0	0	0
TOTAL CURRENT CHGS & OBLIG	28,700	80,470	8,350	37,450
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	1,500	3,500	0
0590. Misc Equipment	5,000	2,000	15,000	5,000
TOTAL EQUIPMENT	5,000	3,500	18,500	5,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,405,958</b>	<b>7,777,258</b>	<b>2,679,641</b>	<b>1,725,830</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 MODULARS	PROGRAM 6 TRANSITION	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	0	1,249,883	9,553,520
0110. Emergency Employees	0	0	0
0120. Overtime	0	28,000	560,000
0160. Unemployment Comp	0	3,000	40,000
0170. Workmen's Comp	0	3,000	810,000
TOTAL PERSONAL SERVICES	0	1,283,883	10,963,520
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	0	6,300	120,300
0220. Light, Heat & Power	0	4,600	174,600
0230. Water & Sewer	0	0	205,000
0250. Garbage/Waste Removal	0	0	60,000
0260. Repairs Bldg & Struct	0	0	203,000
0270. Repairs & Serv Equip	0	0	92,000
0280. Transport of Persons	0	0	12,000
0290. Misc Contractual Svcs	0	10,000	2,085,630
TOTAL CONTRACTUAL SERVICES	0	20,900	2,952,530
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	50,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	340,000
0340. Household Supp & Mat	0	0	90,000
0350. Medical, Dental, Etc	0	0	20,000
0360. Office Supp & Mat	0	1,700	25,700
0370. Clothing Allowance	0	45,500	196,950
0390. Misc Supp & Mat	0	0	115,000
TOTAL SUPPLIES & MATERIALS	0	47,200	837,650
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	12,030	155,000
0490. Other Current Charges	0	9,000	21,000
TOTAL CURRENT CHGS & OBLIG	0	21,030	176,000
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	12,000	17,000
0590. Misc Equipment	0	3,000	30,000
TOTAL EQUIPMENT	0	15,000	47,000
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>1,388,013</b>	<b>14,976,700</b>

# PROGRAM 1. ADMINISTRATION

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL01

## PROGRAM MISSION

The Administration Program is responsible for the efficient management of the personnel, capital, and financial resources of the Department. It develops, manages, and utilizes additional resources from other sources. The program sets and reviews policy, oversees the operation of the Suffolk County House of Correction at Deer Island, and serves as the liaison with other City, state, and federal agencies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To control the level of staff overtime necessary to operate the Suffolk County House of Correction.	Avg. weekly overtime hrs.	600.
2 To work with the City's Workers' Compensation Service to reduce the number of days lost due to industrial accidents.	Percent reduction in lost time due to injury compared to FY90 level.	25%.
3 To provide staff training, with the goal of achieving compliance with American Correctional Association standards for training personnel.	a Hrs. of in-service training/employee.	40.
	b Hrs. of training/new employee.	80.
4 To reduce employee absenteeism through continued enforcement of the City's Managing Attendance Program.	Percent reduction in absenteeism compared to FY90 level.	10%.
5 To improve managers' service and delivery skills through effective implementation of performance appraisal (MPP).	Percent of forms completed for all managers within 4 wks. of each deadline.	100%.

# PROGRAM 2. OPERATIONS

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL02

## PROGRAM MISSION

The mission of the Operations Program is to ensure the safety of the public by operating a secure and humane medium security correctional facility. This program is responsible for intake and processing of inmates.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To control the level of inmate escapes and inmate violence by continuing intensified inmate supervision, and vigorous investigation and prosecution of inmate misconduct.	a Ratio of escapes compared to FY90 level.	100% or less.
	b Ratio of violent incidents compared to FY90 level.	100% or less.
2 To continue to provide each new admission to the Suffolk County House of Correction with appropriate clothing, intake services, medical services, food services, and housing which meet Department of Correction and state regulations.	Inmate admissions/mo.	110.

# PROGRAM 3. HUMAN SERVICES

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL03

## PROGRAM MISSION

The mission of the Human Services Program is to provide the full range of rehabilitative programs and services necessary for the successful reintegration of the offender into the community. The program supervises a wide range of contracted and donated services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To expand community work and release program opportunities for inmates.	a Community work programs.	3.
	b Participating inmates/program.	30.
	c Inmate participants in the education release program/mo.	5.
	d Inmate participants in the furlough program/mo.	40.
2 To increase the level of inmate participation in educational and vocational programs.	a ABE or GED courses offered.	6.
	b Inmates/course.	12.
	c Culinary arts programs offered.	20.
	d Inmates/program cycle.	12.
3 To expand the level of mental health and substance abuse treatment services available to inmates.	a Substance abuse programs in English.	2.
	b Avg. number of inmates enrolled/mo.	130.
	c Substance abuse programs in Spanish.	2.
	d Avg. number of inmates enrolled/mo.	100.

NOTES: 2a. Educational courses are Adult Basic Education (ABE) and General Educational Development (GED).



# PROGRAM 4. MAINTENANCE

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL04

## PROGRAM MISSION

The mission of the Maintenance Program is to insure the safety and security of the public, the staff, and the inmate population by performing repairs to the physical plant. This is accomplished by following a planned preventive maintenance program, and by responding to emergencies in an efficient manner. The Maintenance Program provides a meaningful work readiness experience for 100 workers from the inmate population.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To maintain and refurbish existing facilities at Deer Island.	Ongoing maintenance and repair projects/mo.	15.
2	To continue to improve the preventive maintenance program to the Department's vehicle fleet.	Vehicles serviced/mo.	8.

# PROGRAM 5. MODULAR UNITS

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL05

## PROGRAM MISSION

The mission of the Modular Units Program is to provide transitional housing for 100 minimum security and 100 low-medium security inmates. Inmates housed in the modular units will participate in institutional work programs, school or training assignments, and other activities which will prepare them for community work and release programs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To achieve and maintain full occupancy and operation of new modular housing units.	Inmates residing in modular units/mo.	200.
2 To fully operate the infirmary in the modular housing units.	Avg. number of inmates treated/mo.	150.
3 To achieve maximum full-time work or education participation by inmates housed in the modular units.	Percent of inmate participation in full-time paid work, school, or training assignments.	100%.
4 To house up to 100 inmates from the Commonwealth's prison system in modular units.	State inmates housed.	100.

NOTES: In FY90, the City received \$3.5 million from the Commonwealth for the cost of operation of the modular units. However, at the time this budget was prepared such funding had not been included in the Governor's proposed FY91 state budget.

# PROGRAM 6. TRANSITION

ROBERT G. WALSH, JR., MANAGER

ACCOUNT # 014-748-0813-PL06

## PROGRAM MISSION

The mission of the Transition Program is to develop and implement a two year strategy to ensure the safe and orderly transition to the new Suffolk County House of Correction. The new facility, under construction on a 7.4 acre site in the South Bay, will present several new features. It will support a 64-women unit in addition to over 700 cells for male inmates, and will include a 12-story tower connected to two-, three-, and four-story building elements.

The Transition Unit will work with the Department of Capital Planning and Operations, the Department of Corrections, and the National Institute of Corrections in managing five essential transition elements: personnel (staffing plan, recruitment, hiring and training); policy and procedure development; furnishing and equipment purchases; construction oversight; and logistics.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement the master transition plan for recruitment, hiring, and training for the new Suffolk County House of Correction.	a Employees hired in the quarter ending 12/31/90.	14.
	b Employees hired in the quarter ending 3/31/91.	85.
	c Employees hired in the quarter ending 6/30/91.	76.
2 To develop operating policies/procedures as outlined in the transition schedule.	Policies and procedures developed/qr.	30.
3 To develop specifications and initiate the purchase of furnishings and equipment (F & E) for a new Suffolk County House of Correction.	a All F & E purchases initiated.	By 4/91.
	b All F & E purchases completed.	By 6/30/91.
4 To coordinate with the Maintenance Program, DCPO, and the Design-Build Team interagency meetings relative to the new Suffolk County House of Correction.	a On-site progress meetings/mo.	4.
	b Design-Build Team meetings/mo.	1.

# PENSIONS AND ANNUITIES — CITY

ACCOUNT # 011-374-0374

## PURPOSE OF APPROPRIATION

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems.

## DESCRIPTION OF SERVICES

There are approximately 1,200 individuals currently in the City's non-contributory system. They are members of the 4% pension system and those who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939.

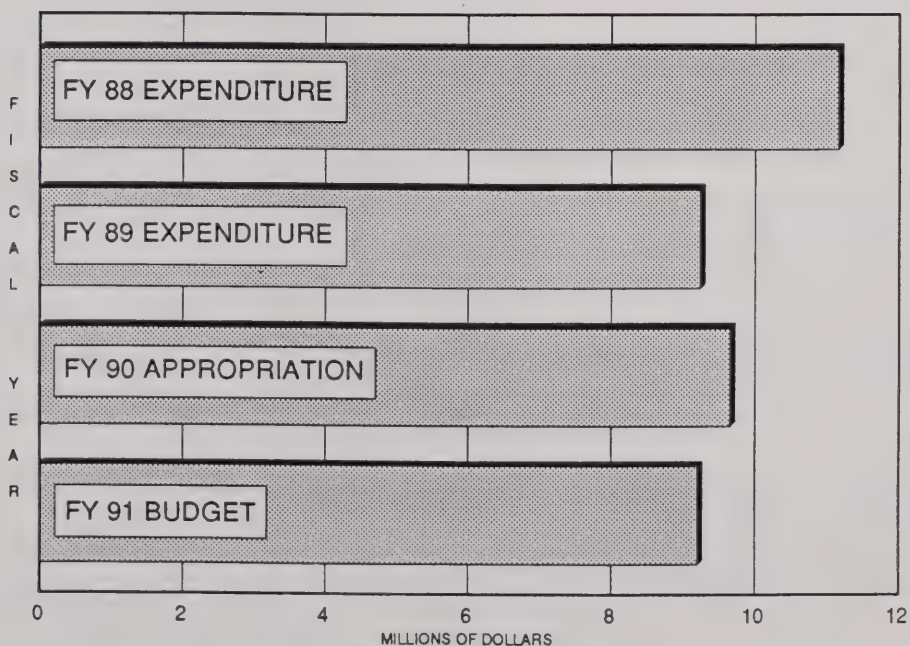
## BUDGET

	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	0	\$9,000,000

## AUTHORIZING STATUTES/ORDINANCES

MGLA c. 32, s. 59a, Ch. 490, Acts of 1961

## HISTORICAL EXPENDITURES





# PENSIONS AND ANNUITIES — COUNTY

ACCOUNT # 014-749-1375

## PURPOSE OF APPROPRIATION

This Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems.

## DESCRIPTION OF SERVICES

Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

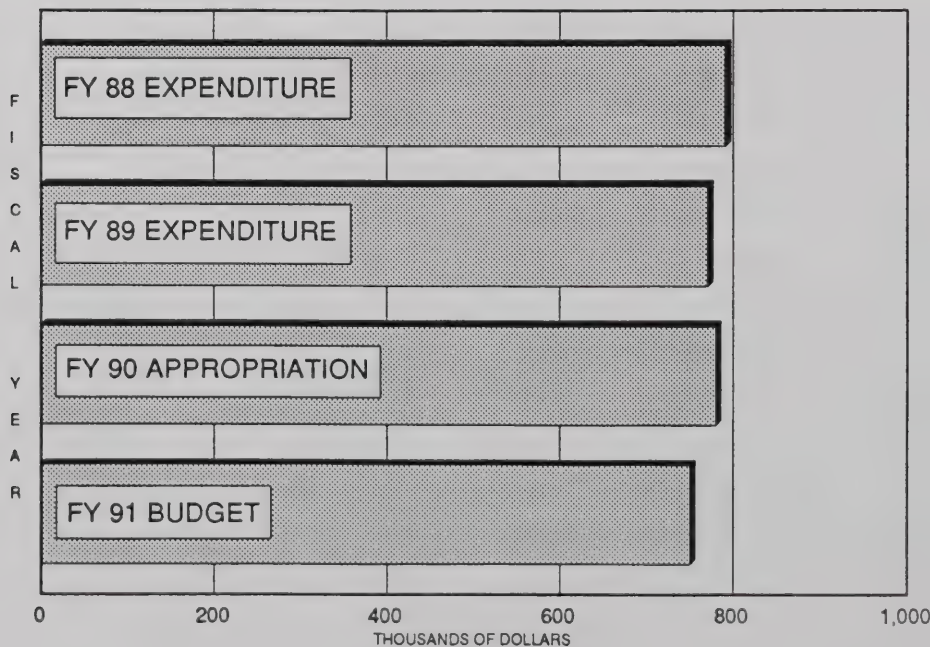
## BUDGET

	FY91 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	0	\$750,000

## AUTHORIZING STATUTES/ORDINANCES

MGLA c. 32, s. 59 a, Ch. 490, Acts of 1961

## HISTORICAL EXPENDITURES



# COMMISSION FOR PERSONS WITH DISABILITIES

JAMES BROOKS, EXECUTIVE DIRECTOR

ACCOUNT # 011-398-0398

## DEPARTMENT MISSION

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. To accomplish its purpose, the Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities.

## DESCRIPTION OF SERVICES

The Commission for Persons with Disabilities provides information and referral services to disabled persons. It advocates on behalf of persons with disabilities, for their civil and legal rights to programs, services, employment, housing, transportation, recreation, and education. The Commission coordinates and monitors City compliance with federal, state, and City civil rights laws for persons with disabilities. The Commission meets with community groups to discuss their concerns and promotes recommendations for the improvement of services to disabled persons.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	2.0	75,941
2. Compliance	2.0	80,450
3. Community Relations	1.0	38,208
<b>TOTAL DEPARTMENT</b>	<b>5.0</b>	<b>\$194,599</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, CBC Ord. c. 7, s. 150-152

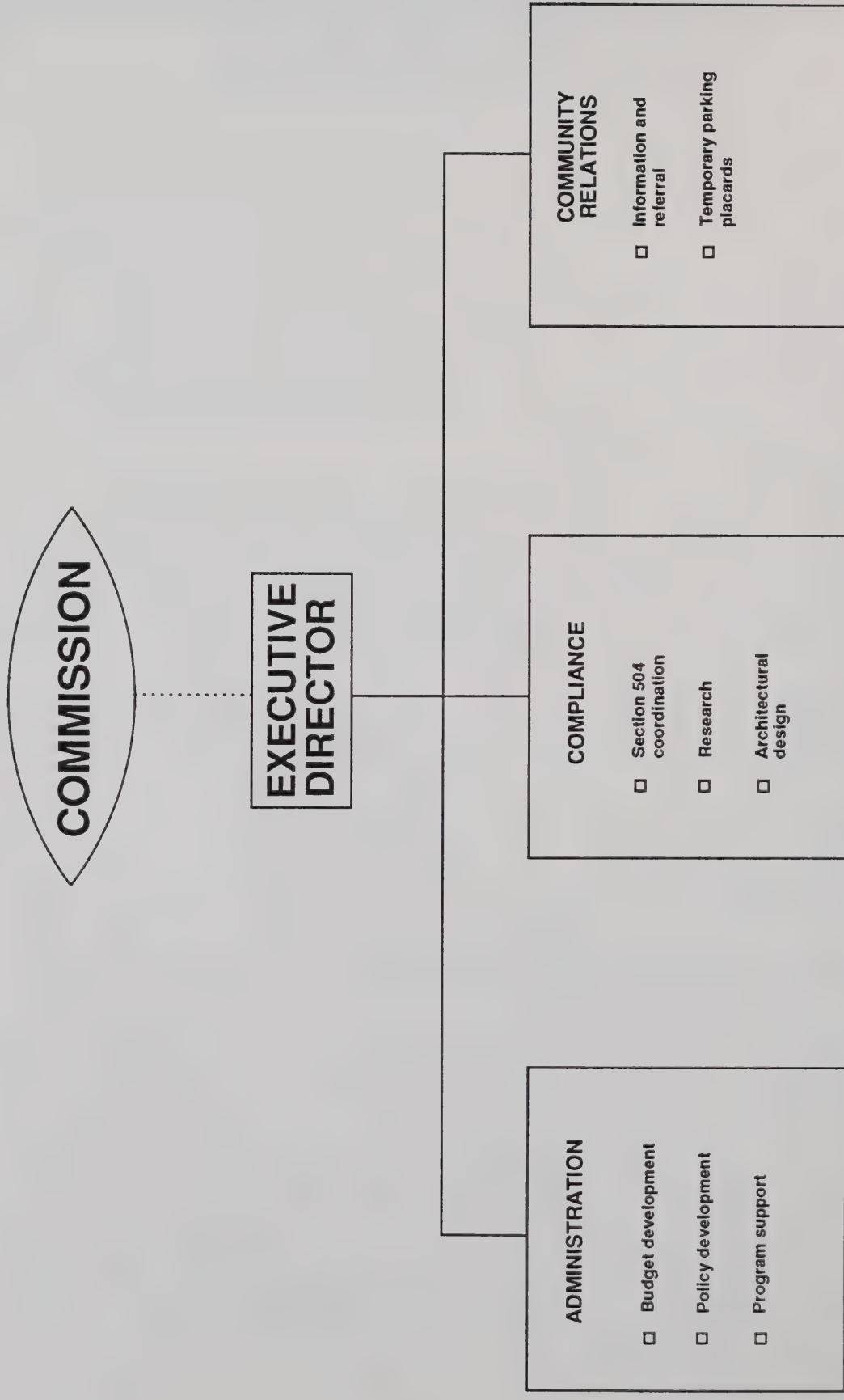
*Power and Duties*, CBC Ord. c. 7, s. 153-155

*Responsibilities of City Agencies*, CBC Ord. c. 7, s. 156

*Access to Public Buildings by Physically Handicapped*, Ord. 1979, c. 40, s. 1-5, 7-10

*Issuance of Temporary Parking Permits*, CBC Ord. 6, s. 201-202

# COMMISSION FOR PERSONS WITH DISABILITIES



## DEPARTMENT HISTORY BY OBJECT CODE

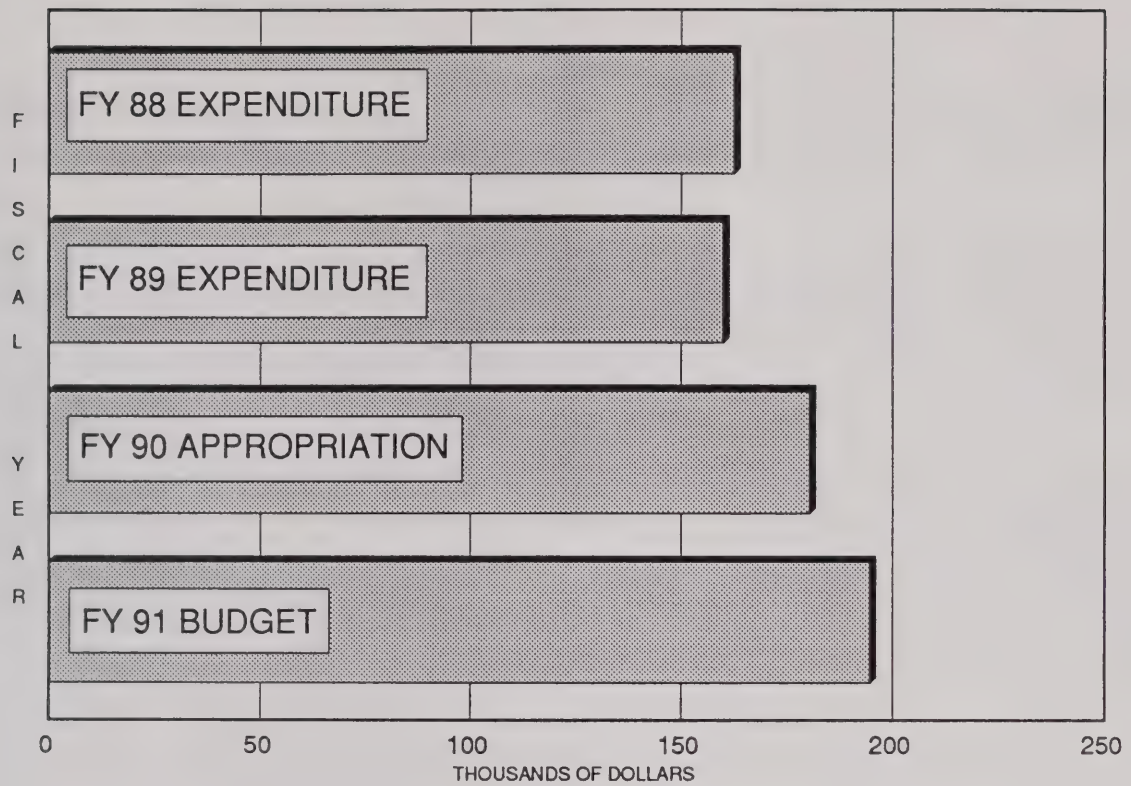
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	135,191	112,722	162,505	181,399	18,894
0110. Emergency Employees	0	7,140	0	0	0
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	135,191	119,862	162,505	181,399	18,894
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	3,024	2,800	4,398	4,633	235
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	35	433	300	100	-200
0280. Transport of Persons	953	0	1,180	0	-1,180
0290. Misc Contractual Svcs	16,611	20,265	5,498	4,500	-998
TOTAL CONTRACTUAL SERVICES	20,623	23,498	11,376	9,233	-2,143
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	3,250	5,369	4,625	3,000	-1,625
0370. Clothing Allowance					
0390. Misc Supp & Mat					
TOTAL SUPPLIES & MATERIALS	3,250	5,369	4,625	3,000	-1,625
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase					
0490. Other Current Charges	2,084	872	1,297	967	-330
TOTAL CURRENT CHGS & OBLIG	2,084	872	1,297	967	-330
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	1,372	1,157	480	0	-480
0590. Misc Equipment	0	9,012	0	0	0
TOTAL EQUIPMENT	1,372	10,169	480	0	-480
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>162,520</u>	<u>159,770</u>	<u>180,283</u>	<u>194,599</u>	<u>14,316</u>



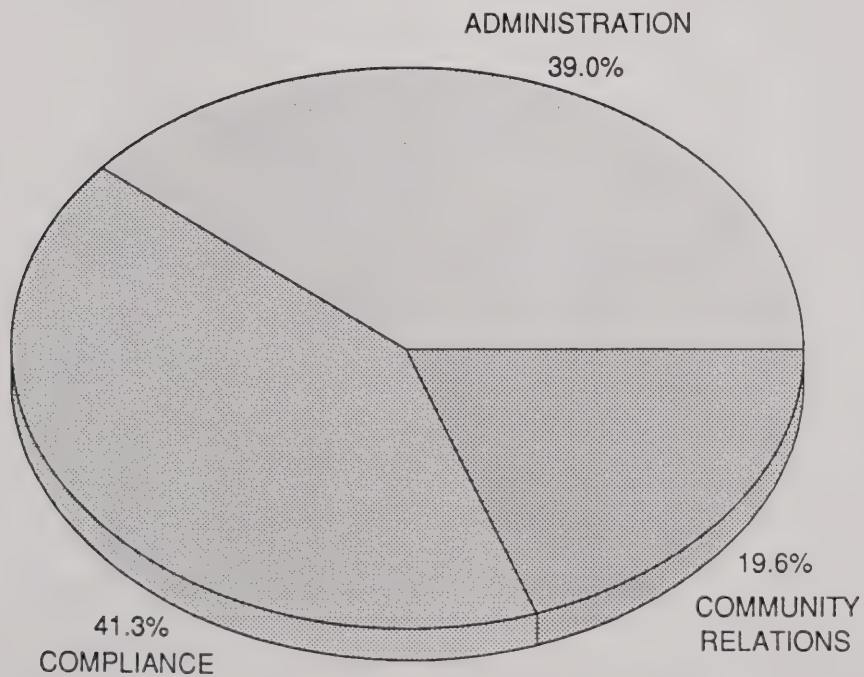
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 COMPLIANCE	PROGRAM 3 COMM RELS	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	70,575	77,661	33,163	181,399
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	70,575	77,661	33,163	181,399
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	1,544	1,544	1,545	4,633
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	100	0	0	100
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	500	500	3,500	4,500
TOTAL CONTRACTUAL SERVICES	2,144	2,044	5,045	9,233
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	3,000	0	0	3,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
TOTAL SUPPLIES & MATERIALS	3,000	0	0	3,000
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0
0490. Other Current Charges	222	745	0	967
TOTAL CURRENT CHGS & OBLIG	222	745	0	967
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>75,941</b>	<b>80,450</b>	<b>38,208</b>	<b>194,599</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

JAMES BROOKS, MANAGER

ACCOUNT # 011-398-0398-PH01

## PROGRAM MISSION

The Administration Program manages the fiscal and operational affairs of the Department and implements the legal mandates and the established goals of the Commission for Persons with Disabilities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To identify issues and to review and share information concerning policies, programs, services, and regulations pertaining to persons with disabilities.	Advisory Board meetings.	6.
2 To develop appropriate policy recommendations necessary to accomplish the objectives of the Compliance and Community Relations programs.	Roundtable discussions with advocacy groups.	4.
3 To assist persons with disabilities who are currently underserved.	People assisted.	60.

## PROGRAM 2. COMPLIANCE

PETER J. MYETTE, MANAGER

ACCOUNT # 011-398-0398-PH02

### PROGRAM MISSION

The Compliance Program coordinates the implementation of Section 504 of the Rehabilitation Act of 1973 — the federal law requiring non-discrimination in all of the City's federally funded programs, activities, and services. The program also monitors the City's compliance posture regarding other disability-related civil rights laws.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To coordinate the City's implementation of Section 504.	a Technical assistance discussions with departments.	60.
		b Monthly civil rights information packets distributed.	12.
2	To monitor and review City-wide compliance with City and state access laws, including constituent access audits.	New cases before Mass. AAB and City Zoning Board.	100.
3	To advocate on behalf of people who believe they have been discriminated against on the basis of disability.	Individuals assisted.	30.



# PROGRAM 3. COMMUNITY RELATIONS

JOSEPH P. MCLEAN, MANAGER

ACCOUNT # 011-398-0398-PH03

## PROGRAM MISSION

The Community Relations Program identifies and provides informational resources to disabled persons regarding programs, services, and their rights and opportunities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To assist disabled individuals in securing necessary benefits and resources through advocacy efforts.	Individuals assisted.	900.
2 To assist City departments in securing sign language interpreters when needed.	Events and meetings securing interpreter services.	20.

# POLICE DEPARTMENT

FRANCIS M. ROACHE, COMMISSIONER

ACCOUNT # 011-211-0211

## DEPARTMENT MISSION

The Police Department's mission is to provide and promote public safety and protection services to residents and visitors to the City of Boston. During the coming year the Department will emphasize three areas: continuing its intensive drug enforcement and drug education efforts, continuing the development of neighborhood-based policing, and improving the delivery of administrative support services to all bureaus within the Police Department.

## DESCRIPTION OF SERVICES

The Department's major objective is to preserve the peace, to protect the lives and property of residents and visitors, and to arrest and assist in the prosecution of all violators of the law. The Department will continue to intensively enforce drug laws, seeking out new investigative and legislative strategies to combat drug abuse and drug related crime. The Department will continue to make improvements in its management information systems, overtime monitoring procedures, and implementation of neighborhood-based policing.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Command and Control	26.0	1,020,199
2. Operation Support	104.0	10,028,455
3. Management Support	133.0	7,425,493
4. Training and Education	62.0	6,011,170
5. Patrol	2,007.0	80,235,969
6. Professional Standards	19.0	957,313
7. Investigative Services	245.0	12,211,993
8. Special Operations	229.0	9,749,408
<b>TOTAL DEPARTMENT</b>	<b>2,825.0</b>	<b>\$127,640,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Police Commissioner*, CBC St. 11, s. 1; Ch. 322, Acts of 1962

*Appointment, Removal and Compensation of the Police and Complaints*, CBC St. 11, s. 4

*Powers and Duties of the Police*, CBC St. 11, s. 5; MGLA c. 41, s. 98

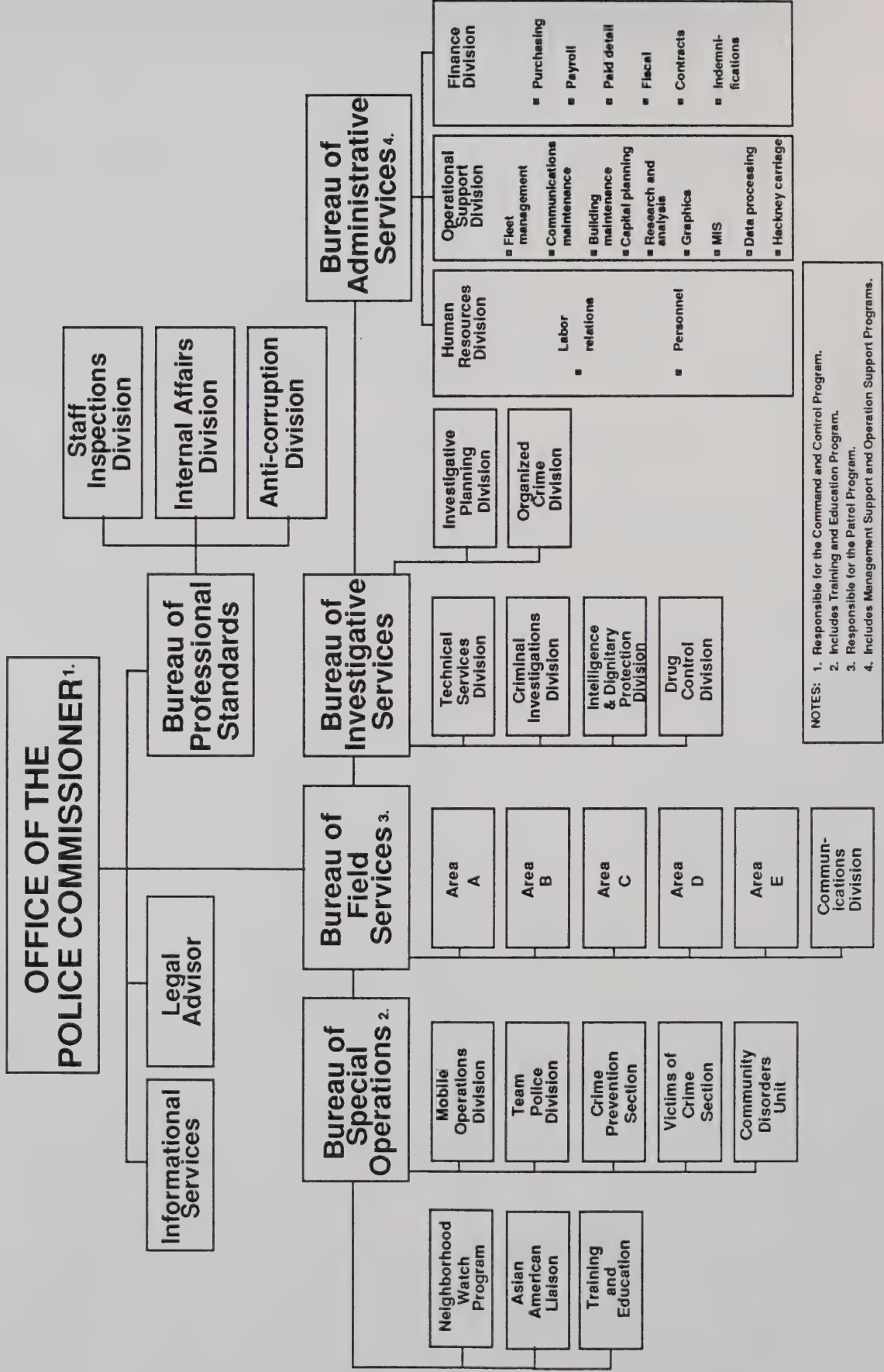
*Detective Bureau*, CBC St. 11, s. 6

*Generally*, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6

*Public Nuisance/Padlock Law*, MGLA c. 139, s. 19

*Hackney Carriage*, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931

# POLICE DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	80,781,048	89,428,241	98,914,150	103,743,537	4,829,387
0110. Emergency Employees	0	277,574	0	0	0
0120. Overtime	13,465,073	15,024,263	12,200,000	10,000,024	-2,199,976
0160. Unemployment Comp	49,891	56,980	54,600	85,800	31,200
0170. Workmen's Comp	86,195	127,584	52,000	142,320	90,320
TOTAL PERSONAL SERVICES	94,382,207	104,914,642	111,220,750	113,971,681	2,750,931
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	969,038	1,054,758	1,000,022	958,482	-41,540
0220. Light, Heat & Power	516,529	577,196	610,100	647,000	36,900
0230. Water & Sewer	0	57,791	100,300	77,400	-22,900
0250. Garbage/Waste Removal	0	20,849	37,400	38,800	1,400
0260. Repairs Bldg & Struct	398,790	387,706	502,924	432,504	-70,420
0270. Repairs & Serv Equip	988,512	1,099,677	1,038,076	1,105,178	67,102
0280. Transport of Persons	52,653	43,681	35,000	38,748	3,748
0290. Misc Contractual Svcs	894,505	892,744	1,092,626	1,014,601	-78,025
TOTAL CONTRACTUAL SERVICES	3,820,027	4,134,402	4,416,448	4,312,713	-103,735
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	722,476	843,357	868,104	897,080	28,976
0320. Food Supplies	147,136	225,367	273,000	225,000	-48,000
0330. Heat Supp & Mat	90,000	99,000	99,000	119,741	20,741
0340. Household Supp & Mat	57,256	59,887	101,850	101,850	0
0350. Medical, Dental, Etc	1,600	0	0	0	0
0360. Office Supp & Mat	161,771	201,081	238,640	238,640	0
0370. Clothing Allowance	1,030,250	1,083,200	1,377,200	1,483,960	106,760
0390. Misc Supp & Mat	1,061,437	1,125,548	1,375,317	1,386,650	11,333
TOTAL SUPPLIES & MATERIALS	3,271,926	3,637,440	4,333,111	4,452,921	119,810
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	1,535,935	1,902,162	2,426,495	524,333
0470. Indemnification	836,703	416,587	350,000	350,000	0
0490. Other Current Charges	816,932	124,037	158,805	166,165	7,360
TOTAL CURRENT CHGS & OBLIG	1,653,635	2,076,559	2,410,967	2,942,660	531,693
<b>EQUIPMENT</b>					
0500. Automotive Equip	1,333,835	1,966,202	1,594,530	1,558,260	-36,270
0560. Office Furn & Equip	55,283	39,878	66,550	33,000	-33,550
0590. Misc Equipment	474,705	372,446	172,085	368,765	196,680
TOTAL EQUIPMENT	1,863,823	2,378,526	1,833,165	1,960,025	126,860
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>104,991,618</b>	<b>117,141,569</b>	<b>124,214,441</b>	<b>127,640,000</b>	<b>3,425,559</b>



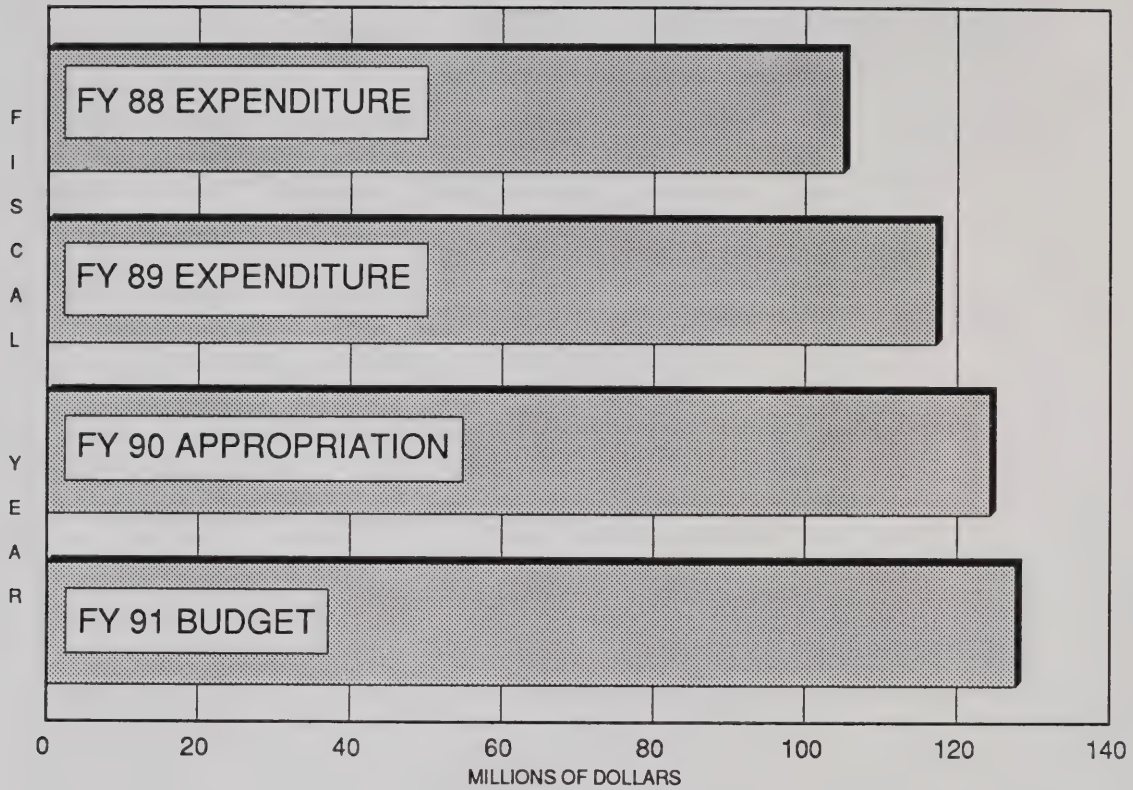
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CMD & CNTR	PROGRAM 2 OPER SUPPT	PROGRAM 3 MGT SUPPT	PROGRAM 4 TRAIN & EDUC	PROGRAM 5 PATROL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	914,534	2,586,380	3,902,554	5,694,751	70,648,733
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	57,635	207,631	182,894	107,019	7,249,565
0160. Unemployment Comp	0	0	85,800	0	0
0170. Workmen's Comp	0	0	142,320	0	0
TOTAL PERSONAL SERVICES	972,169	2,794,011	4,313,568	5,801,770	77,898,298
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	0	958,482	0	0
0220. Light, Heat & Power	0	0	647,000	0	0
0230. Water & Sewer	0	0	77,400	0	0
0250. Garbage/Waste Removal	0	16,600	0	0	0
0260. Repairs Bldg & Struct	0	432,504	0	0	0
0270. Repairs & Serv Equip	0	864,941	111,225	5,000	95,012
0280. Transport of Persons	6,000	3,045	14,020	0	1,500
0290. Misc Contractual Svcs	24,500	32,920	634,368	10,000	246,633
TOTAL CONTRACTUAL SERVICES	30,500	1,350,010	2,442,495	15,000	343,145
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	864,880	0	0	0
0320. Food Supplies	0	0	10,000	0	215,000
0330. Heat Supp & Mat	0	119,741	0	0	0
0340. Household Supp & Mat	0	101,850	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	238,640	0	0
0370. Clothing Allowance	2,830	5,850	20,150	159,900	1,040,260
0390. Misc Supp & Mat	0	828,078	187,795	30,000	94,601
TOTAL SUPPLIES & MATERIALS	2,830	1,920,399	456,585	189,900	1,349,861
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	2,373,100	53,395	0	0
0470. Indemnification	0	0	0	0	350,000
0490. Other Current Charges	14,700	13,325	119,450	4,500	0
TOTAL CURRENT CHGS & OBLIG	14,700	2,386,425	172,845	4,500	350,000
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	1,558,260	0	0	0
0560. Office Furn & Equip	0	0	0	0	33,000
0590. Misc Equipment	0	19,350	40,000	0	261,665
TOTAL EQUIPMENT	0	1,577,610	40,000	0	294,665
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	1,020,199	10,028,455	7,425,493	6,011,170	80,235,969

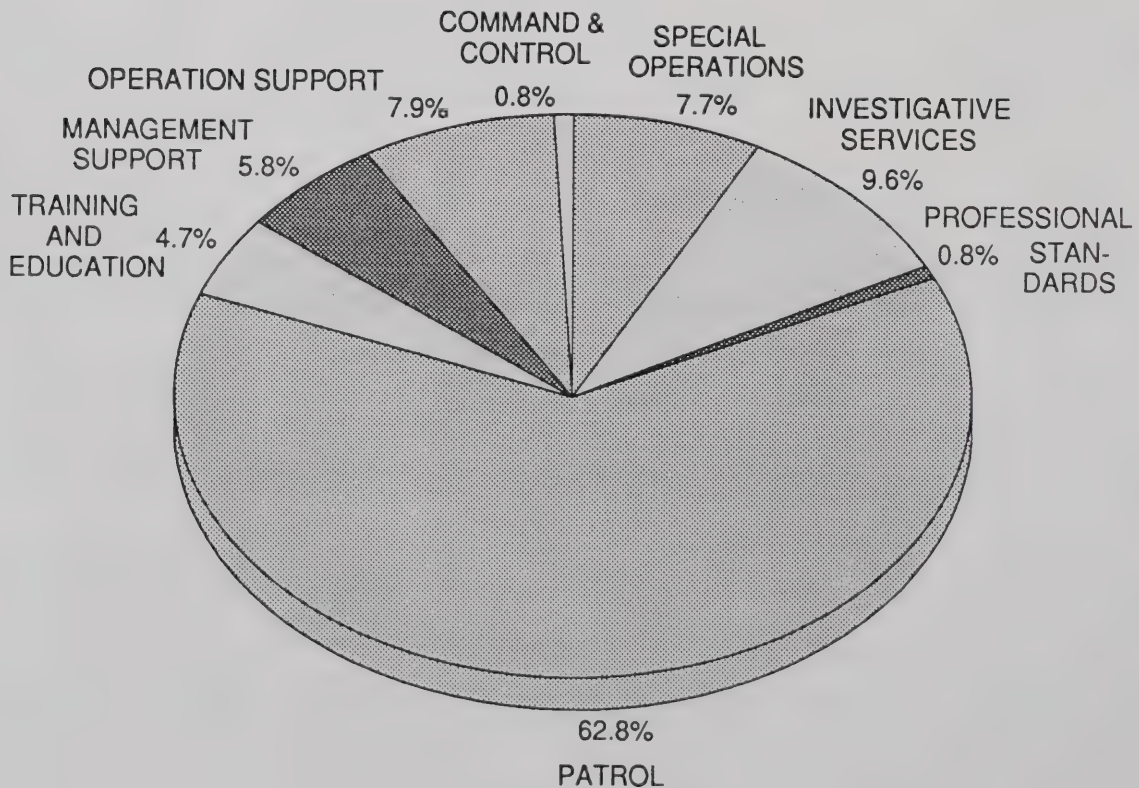
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 PROF STNDS	PROGRAM 7 INVESTIG SVC	PROGRAM 8 SPCL OPNS	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	931,985	10,014,394	9,050,206	103,743,537
0110. Emergency Employees	0	0	0	0
0120. Overtime	14,278	1,874,890	306,112	10,000,024
0160. Unemployment Comp	0	0	0	85,800
0170. Workmen's Comp	0	0	0	142,320
TOTAL PERSONAL SERVICES	946,263	11,889,284	9,356,318	113,971,681
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	0	0	0	958,482
0220. Light, Heat & Power	0	0	0	647,000
0230. Water & Sewer	0	0	0	77,400
0250. Garbage/Waste Removal	0	0	22,200	38,800
0260. Repairs Bldg & Struct	0	0	0	432,504
0270. Repairs & Serv Equip	0	2,000	27,000	1,105,178
0280. Transport of Persons	0	14,183	0	38,748
0290. Misc Contractual Svcs	0	3,980	62,200	1,014,601
TOTAL CONTRACTUAL SERVICES	0	20,163	111,400	4,312,713
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	32,200	897,080
0320. Food Supplies	0	0	0	225,000
0330. Heat Supp & Mat	0	0	0	119,741
0340. Household Supp & Mat	0	0	0	101,850
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	0	0	0	238,640
0370. Clothing Allowance	11,050	121,070	122,850	1,483,960
0390. Misc Supp & Mat	0	130,976	115,200	1,386,650
TOTAL SUPPLIES & MATERIALS	11,050	252,046	270,250	4,452,921
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	2,426,495
0470. Indemnification	0	0	0	350,000
0490. Other Current Charges	0	2,750	11,440	166,165
TOTAL CURRENT CHGS & OBLIG	0	2,750	11,440	2,942,660
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	1,558,260
0560. Office Furn & Equip	0	0	0	33,000
0590. Misc Equipment	0	47,750	0	368,765
TOTAL EQUIPMENT	0	47,750	0	1,960,025
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>957,313</b>	<b>12,211,993</b>	<b>9,749,408</b>	<b>127,640,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. COMMAND AND CONTROL

FRANCIS M. ROACHE, MANAGER

ACCOUNT # 011-211-0211-PD01

## PROGRAM MISSION

The Command and Control Program dictates the priorities and direction of the Police Department. Units located directly under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To establish cooperative relationships with state and federal law enforcement and public service agencies.	Percent increase in external agencies working cooperatively with the Boston Police Department over FY90.	5%.
2 To continue to pursue legislative proposals that will positively impact public safety issues.	Legislative petitions submitted.	1.



# PROGRAM 2. OPERATION SUPPORT

ELLEN DALEY, MANAGER

ACCOUNT # 011-211-0211-PD02

## PROGRAM MISSION

The Operation Support Program provides logistic support and maintenance in the areas of fleet management, communications, and building maintenance.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide Department bureaus with the equipment necessary to achieve projected operating levels.	a Percent of marked vehicles replaced.	20%.
	b Percent of unmarked vehicles replaced.	7%.
	c Percent of marked vehicles available each day.	90%.
	d Fuel management system impact analysis.	To be reported.
2 To provide a clean and safe work environment for Department personnel.	Department-wide facilities preventive maintenance and housekeeping plan completed by 6/91.	1.

NOTES: 1d. Promised level of service cannot be provided due to lack of historical data.

# PROGRAM 3. MANAGEMENT SUPPORT

ELLEN DALEY, MANAGER

ACCOUNT # 011-211-0211-PD03

## PROGRAM MISSION

The Management Support Program is responsible for the effective utilization of departmental personnel, funds, and equipment. Division sections include contracts, capital planning, purchasing, payrolls, detail billing and payment unit, fiscal, labor relations, personnel, research and analysis, management information systems, data processing, and the hackney carriage unit.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To upgrade the Department's information gathering, analysis, investigation, and management capabilities by designing an incident based reporting (IBR) system and computer network.	a Replacement of existing word processing and mini-computer system with new systems in selected bureaus by 6/91.	1.
	b Implementation and software design of IBR system by 6/91.	1.
2 To continue to improve the performance of the taxi industry.	Receipt meters installed.	1,525.
3 To reduce processing time for vendor payments.	Percent of invoices sent to Auditing within 20 days of invoice date.	50%.
4 To continue to reduce sick leave for all employees.	Avg. days used for sick leave by sworn and civilian personnel.	10.5 or under.
5 To enhance the public's, including the disabled community's, access to taxi service by distributing new medallions.	a Procedures for distribution of new medallions implemented by 9/90.	1.
	b Specifications for handicapped accessible taxis developed by 9/90.	1.
6 To improve managers' service and delivery skills through effective implementation of performance appraisal (MPP).	Percent of forms completed for all managers within 4 wks. of each deadline.	100%.

NOTES: 1a & 1b. Contingent upon support from the City of Boston MIS Division.

# PROGRAM 4. TRAINING AND EDUCATION

ROBERT P. DUNFORD, MANAGER

ACCOUNT # 011-211-0211-PD04

## PROGRAM MISSION

The Training and Education Program is responsible for all recruit, in-service, and specialized in-service education programs for employees of the Department. The program operates the Police Academy, the firearms training and qualification programs, and the Department's audiovisual unit.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To train new police recruits.	Classes of officers entering the Police Academy and undergoing field training.	3.
2 To coordinate remedial education programs for recruits requiring supplemental training.	Percent of eligible students enrolled in necessary remedial basic skills training.	100%.
3 To expand training opportunities for targeted Department personnel through in-service classes.	a Percent of sworn personnel completing firearms qualifications.	100%.
	b Percent of sworn personnel trained in use of 9mm semi-automatic weapon prior to issuance.	100%.
	c Percent of police officers participating in in-service training.	50%.
	d In-service training sessions for detectives.	10.
	e Training bulletins published and distributed to all sworn personnel.	30.
	f Viewpoint articles published and distributed to sergeants and above and civilians of equivalent rank.	4.

# PROGRAM 5. PATROL

PAUL F. EVANS, MANAGER

ACCOUNT # 011-211-0211-PD05

## PROGRAM MISSION

The Patrol Program, which describes the activities of the Bureau of Field Services, has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the Area stations and the Operations Division.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To improve the effectiveness of the patrol force by targeting high incident crime areas for increased patrol and enforcement.	Percent reduction in crime in 50 specific high crime Reporting Areas during periods of directed patrol.	10%.
2 To improve police responsiveness in every neighborhood of the City by establishing a neighborhood-based patrol plan.	a Districts maintaining sector integrity.	3.
	b Districts implementing a neighborhood-based deployment plan.	3.
3 To continue efforts to combat drug trafficking in the City.	City-wide drug arrests.	8,000.
4 To improve management of the 911 Emergency Response System.	Avg. minutes response time (receive to arrival) on City-wide Priority One calls.	6.
5 To provide improved traffic enforcement City-wide.	Percent increase in moving citations in targeted areas over FY90.	5%.
6 To update and improve upon rules and regulations which govern the efficient, professional delivery of police services to the public.	Patrol manuals distributed to all sworn personnel.	1.

NOTES: 1. The 50 high crime reporting areas account for 17% of all crime committed.  
3. City-wide drug arrests include those effected by the Drug Control Unit.  
5. City-wide moving citations include those issued by the various areas, excluding Mobile Operations and Team Police, which are reflected in the Special Operations Program.



# PROGRAM 6. PROFESSIONAL STANDARDS

JOHN MEADE, MANAGER

ACCOUNT # 011-211-0211-PD06

## PROGRAM MISSION

The Professional Standards Program processes and resolves all citizen or police complaints against departmental personnel.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond to concerns from community members in order to enhance working relationships between the Department and Boston's residents.	Percent of requests or complaints resolved within 90 days.	75%.
2 To work cooperatively with state and federal law enforcement agencies to investigate allegations of civil rights violations by on-duty Boston Police officers.	Cooperative investigations with state and federal agencies.	To be reported.

NOTES: 2. Promised level of service cannot be projected.

# PROGRAM 7. INVESTIGATIVE SERVICES

JOSEPH SAIA, MANAGER

ACCOUNT # 011-211-0211-PD07

## PROGRAM MISSION

The Investigative Services Program is responsible for providing investigative and forensic technical support responses to all victims, witnesses, neighborhood crime watches, and crime prevention units of the Department. The program coordinates all specialized investigative units (homicide, sexual assault, drug control), area detectives, and the general investigative units (auto theft, fugitive, fraud, and missing person/exploited children).

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase arrests of violent crime suspects wanted on criminal warrants.	Percent reduction in criminal warrant backlog.	5%.
2 To increase drug arrests and criminal and civil prosecutions including landlords and tenants who maintain a public nuisance.	a Percent increase in Drug Control Unit arrests.	5%.
	b Enforcement of public nuisance law against residential locations.	To be reported.
3 To increase clearance rate of Part I criminal investigations (homicide, rape, robbery, B&E, aggravated assault, larceny auto, and arson).	Percent increase in clearance rate of Part I criminal investigations.	3%.
4 To support the Licensing Board and the Mayor's Office of Consumer Affairs and Licensing by increasing the number of inspections of public and private premises licensed to serve alcoholic beverages or provide entertainment.	Percent increase in licensed premise citations investigated and forwarded to the Licensing Board when compared to FY90.	5%.
5 To enhance efficiency of investigations by development of a procedural manual which addresses a variety of investigative procedures and issues.	Percent of procedures manual developed by 6/91.	20%.

NOTES: The Investigative Services Program describes the work of the Bureau of Investigative Services (BIS).  
2b. Massachusetts law provides that an establishment may be closed up for up to one year if within the previous three years, there have been three convictions for the illegal manufacture of alcoholic beverages, or two convictions in the preceding five years for illegal sale, keeping, or manufacture of a controlled substance in or upon the premises (this includes residential complexes). Massachusetts law provides that a lessor or owner may evict a tenant if the tenant is convicted for the sale, keeping, or manufacture of controlled substances upon the premises. Whoever knowingly permits premises under his control to be used for the keeping, sale, or manufacture of controlled substances, or after due notice of any such use does not take all reasonable measures to eject the persons occupying said premises, may be punished by a fine up to \$1,000 or by imprisonment or both. Promised level of service cannot be projected.

# PROGRAM 8. SPECIAL OPERATIONS

JOSEPH C. CARTER, MANAGER

ACCOUNT # 011-211-0211-PD08

## PROGRAM MISSION

The Bureau of Special Operations operates programs to reduce and prevent civil rights violations, enhance police partnership with the community, and provide specialized services to the Department and the neighborhoods. Units assigned to Special Operations include the SPECDA/DARE unit, crime prevention, neighborhood watch, community disorders, domestic violence and victim assistance, mobile operations, training and education division, and team police.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To increase crime prevention efforts in the neighborhoods through increased outreach.	a Crime prevention presentations.	300.
	b Neighborhood watch groups organized and maintained.	400.
2 To carry out the School Program to Educate and Control Drug Abuse (SPECDA) and Drug Awareness Resistance Education (DARE) programs within the Boston Public School and parochial school systems.	a Sixth grade students presented with SPECDA curricula.	6,000.
	b Fifth grade students presented with DARE curricula.	3,800.
3 To monitor and investigate civil rights violations.	Civil rights cases successfully investigated.	160.
4 To provide appropriate referrals to victims of violent crime.	Percent increase in referrals provided to violent crime victims compared to FY90.	10%.
5 To provide improved traffic enforcement in targeted areas.	Percent increase in moving violation citations issued in targeted areas by Mobile Operations and Team Police.	5%.
6 To provide specialized patrols of senior housing sites and adjacent commercial areas.	Patrol hours/mo.	1,520.

NOTES: 6. Ordinance concerning handicapped and elderly housing security (City of Boston's Ordinance 9) may affect projected levels of service.

# POLICY OFFICE

DAVID A. CORTIELLA, DIRECTOR

ACCOUNT # 011-402-0402

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## DEPARTMENT MISSION

The Policy Office supports the Mayor in setting priorities through an annual goal setting process, in conjunction with line departments and the Office of Budget and Program Evaluation, and through ongoing research and policy development. In addition, the Policy Office staff assumes project management responsibilities for many of the Mayor's key initiatives.

## DESCRIPTION OF SERVICES

The Policy Office serves the Mayor by providing research and project management for many of the Mayor's key initiatives. In addition, the annual goals process facilitates more effective policy direction and strategic planning within City departments.

## DEPARTMENT BUDGET

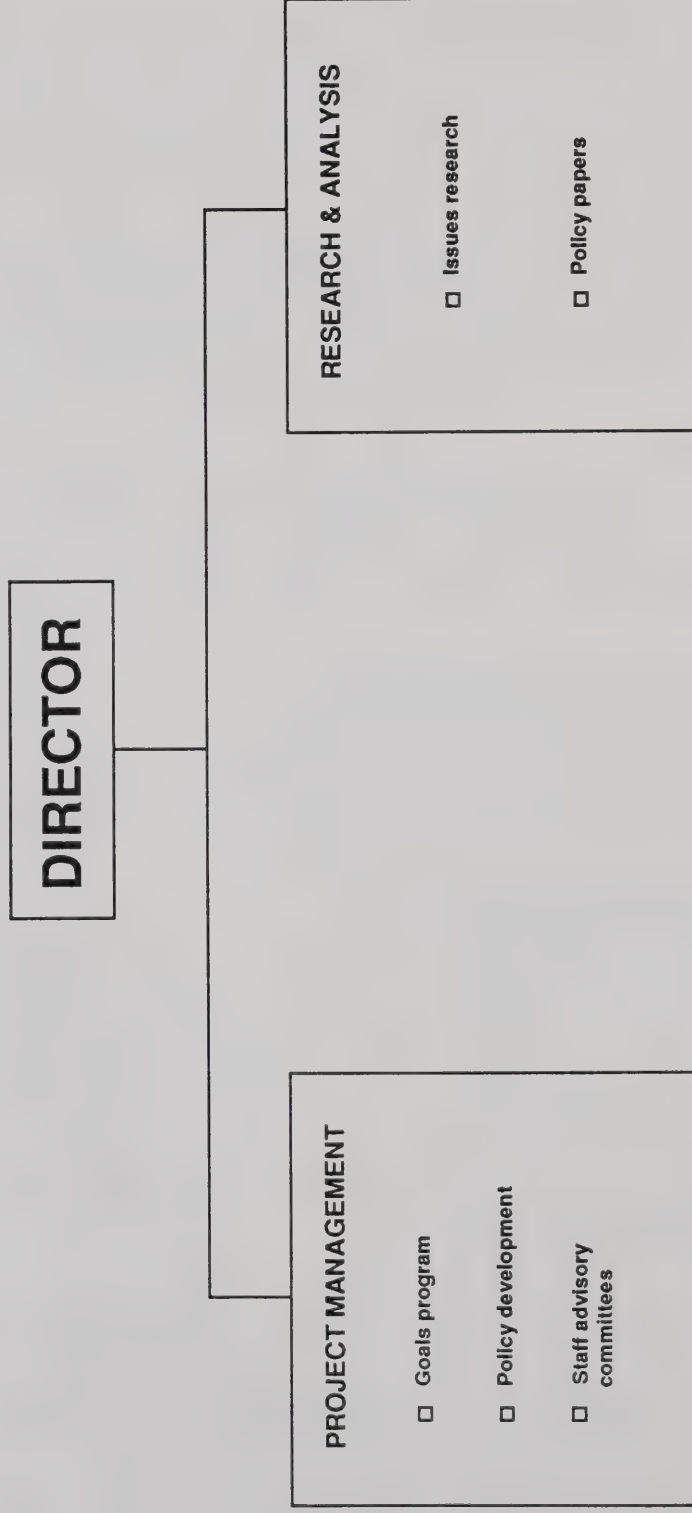
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Research & Analysis	4.5	259,850
2. Project Management	5.5	312,350
<b>TOTAL DEPARTMENT</b>	<b>10.0</b>	<b>\$572,200</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, Ord. 1982, c. 30*



# POLICY OFFICE



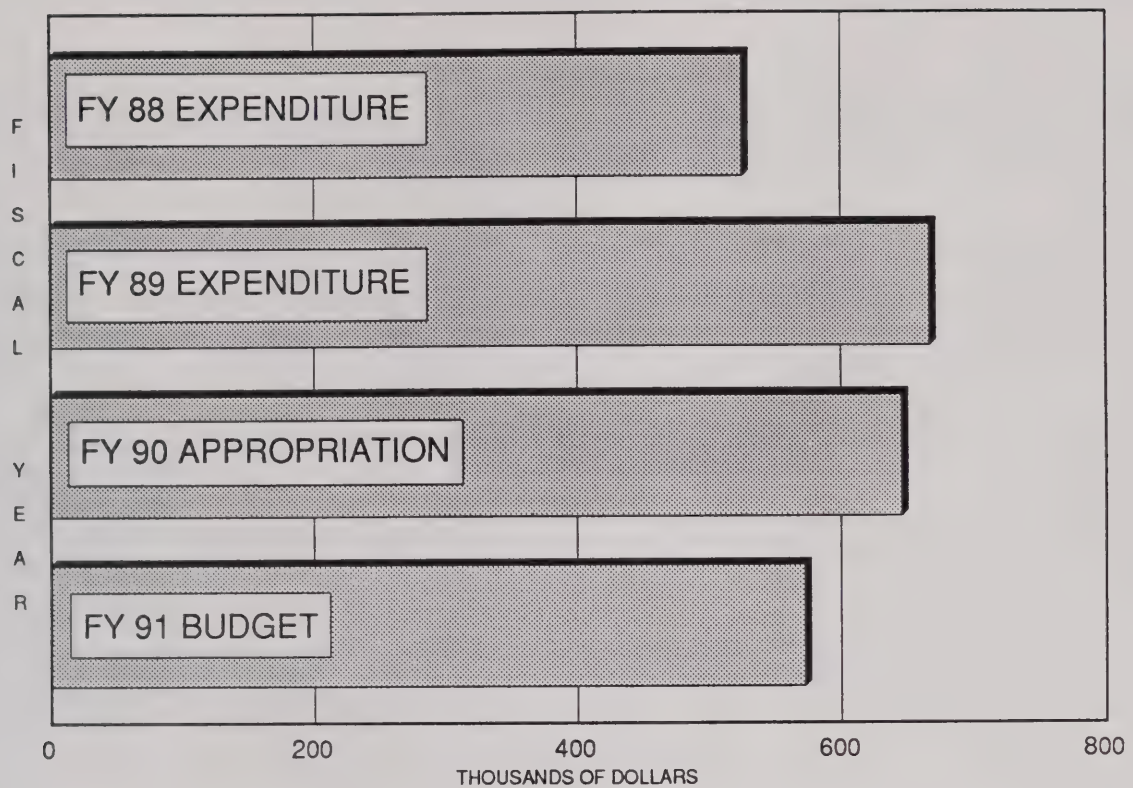
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	415,121	490,280	540,112	460,000	-80,112
0110. Emergency Employees	13,019	32,435	13,481	15,000	1,519
0120. Overtime					
0160. Unemployment Comp	0	0	10,000	10,000	0
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	428,140	522,715	563,593	485,000	-78,593
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,101	5,048	8,000	9,500	1,500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	0	5,828	5,900	7,000	1,100
0280. Transport of Persons	13,487	8,738	9,000	9,000	0
0290. Misc Contractual Svcs	56,927	98,140	38,953	45,000	6,047
TOTAL CONTRACTUAL SERVICES	76,515	117,754	61,853	70,500	8,647
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	500	0	-500
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	7,047	7,588	7,000	8,000	1,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	3,563	5,349	2,500	2,500	0
TOTAL SUPPLIES & MATERIALS	10,610	12,937	10,000	10,500	500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	10,686	3,454	0	-3,454
0490. Other Current Charges	6,519	2,404	6,100	6,000	-100
TOTAL CURRENT CHGS & OBLIG	6,519	13,090	9,554	6,000	-3,554
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	3,065	242	0	0	0
0590. Misc Equipment	0	0	200	200	0
TOTAL EQUIPMENT	3,065	242	200	200	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>524,849</u>	<u>666,738</u>	<u>645,200</u>	<u>572,200</u>	<u>-73,000</u>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 RSRCH & ANL	PROGRAM 2 PROJ MGT	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	218,229	241,771	460,000
0110. Emergency Employees	0	15,000	15,000
0120. Overtime	0	0	0
0160. Unemployment Comp	0	10,000	10,000
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	218,229	266,771	485,000
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	3,500	6,000	9,500
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	2,500	4,500	7,000
0280. Transport of Persons	4,500	4,500	9,000
0290. Misc Contractual Svcs	22,871	22,129	45,000
TOTAL CONTRACTUAL SERVICES	33,371	37,129	70,500
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	4,500	3,500	8,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	1,250	1,250	2,500
TOTAL SUPPLIES & MATERIALS	5,750	4,750	10,500
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	2,500	3,500	6,000
TOTAL CURRENT CHGS & OBLIG	2,500	3,500	6,000
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	200	200
TOTAL EQUIPMENT	0	200	200
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>259,850</b>	<b>312,350</b>	<b>572,200</b>

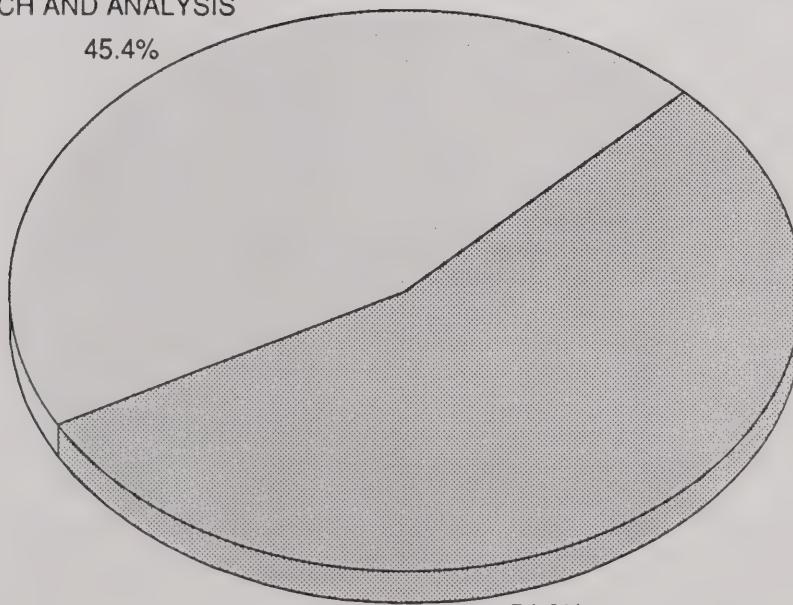
## HISTORICAL EXPENDITURES



## PROGRAM BUDGET

RESEARCH AND ANALYSIS

45.4%



54.6%

PROJECT MANAGEMENT



# PROGRAM 1. RESEARCH & ANALYSIS

DAVID A. CORTIELLA, MANAGER

ACCOUNT # 011-402-0402-PY01

## PROGRAM MISSION

The Research and Analysis Program does research and gathers data to assist the Mayor in making policy decisions. The program also monitors interdepartmental performance on specific policy initiatives and prepares policy and performance reports.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To offer research and advice to the Mayor on key issues facing the City.	Policy reports/mo. or memo-randa/mo. on key policy issues or performance.	2.
2 To maintain an updated database in key policy areas.	Policy database updates.	4.

# PROGRAM 2. PROJECT MANAGEMENT

DAVID A. CORTIELLA, MANAGER

ACCOUNT # 011-402-0402-PY02

## PROGRAM MISSION

The Project Management Program guides and coordinates certain policy initiatives through an annual goal setting process, and through specific departmental project assignments delegated to individual staff members.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To set and monitor annual goals.	Goal setting and review meetings/dept.	3.
2	To coordinate interdepartmental projects and initiatives as assigned by the Mayor, and to coordinate policy development in specific areas among department heads and senior advisors.	Projects underway with workplans and interdepartmental working groups.	7.



# PRESS OFFICE

ARTHUR L. JONES, PRESS SECRETARY

ACCOUNT # 011-411-0411

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## DEPARTMENT MISSION

The Press Office provides information pertaining to City programs, policies, and activities to the public through neighborhood, City, regional, state, and national media outlets.

## DESCRIPTION OF SERVICES

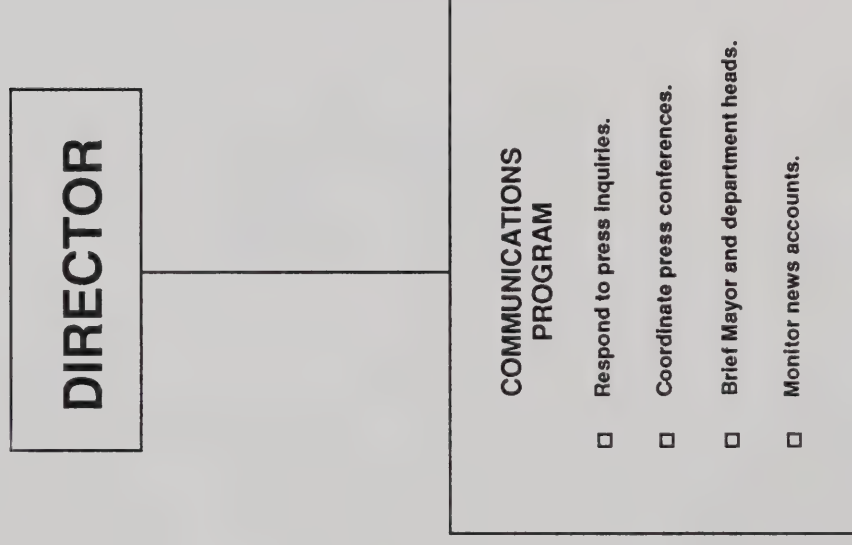
The Press Office disseminates information about City policies and programs to the public through media outlets. In addition, the Press Office provides the Mayor, his staff, and department heads with news accounts on a daily basis.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Communications	4.0	184,018
<b>TOTAL DEPARTMENT</b>	<b>4.0</b>	<b>\$184,018</b>



# PRESS OFFICE



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	110,035	170,286	177,485	168,268	-9,217
0110. Emergency Employees	0	3,690	0	0	0
0120. Overtime					0
0160. Unemployment Comp	945	1,060	3,000	5,000	2,000
0170. Workmen's Comp					0
TOTAL PERSONAL SERVICES	110,980	175,036	180,485	173,268	-7,217
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	7,667	7,435	9,500	5,500	-4,000
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	0	457	1,000	400	-600
0280. Transport of Persons	2,461	56	3,000	250	-2,750
0290. Misc Contractual Svcs	12,461	18,918	3,615	1,500	-2,115
TOTAL CONTRACTUAL SERVICES	22,589	26,866	17,115	7,650	-9,465
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	500	0	-500
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	4,940	3,766	4,000	1,600	-2,400
0370. Clothing Allowance					0
0390. Misc Supp & Mat	1,688	1,009	0	0	0
TOTAL SUPPLIES & MATERIALS	6,628	4,775	4,500	1,600	-2,900
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase					0
0490. Other Current Charges	2,035	837	2,500	1,500	-1,000
TOTAL CURRENT CHGS & OBLIG	2,035	837	2,500	1,500	-1,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	4,479	0	400	0	-400
0590. Misc Equipment	1,503	139	0	0	0
TOTAL EQUIPMENT	5,982	139	400	0	-400
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>148,214</b>	<b>207,653</b>	<b>205,000</b>	<b>184,018</b>	<b>-20,982</b>

# PROGRAM 1. COMMUNICATIONS

ARTHUR L. JONES, MANAGER

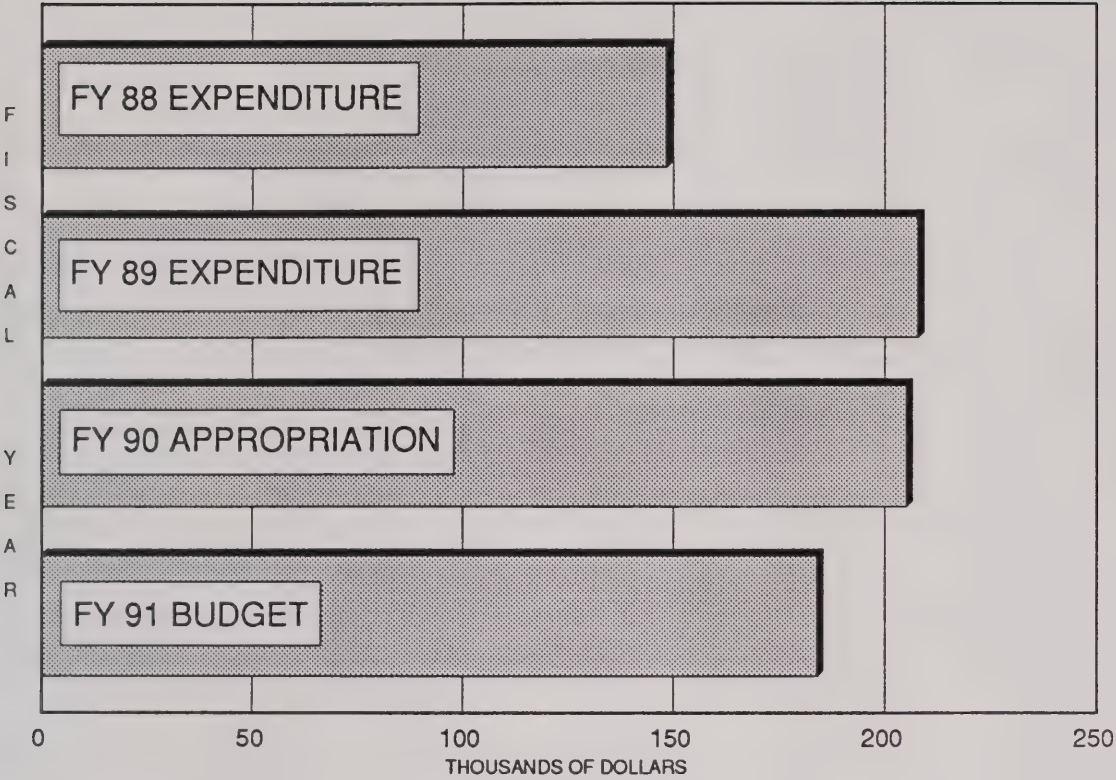
ACCOUNT # 011-411-0411-PS01

## PROGRAM MISSION

The Communications Program facilitates the flow of information to the public via electronic and print media, and wire services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond to media inquiries, and to provide information about City policies and programs.	a Inquiries responded to.	12,000.
	b Public announcements prepared.	144.
2 To coordinate appearances and meetings by City officials with news reporters, editors, columnists, and other media commentators.	Organization of requests for appearances and information/day.	1.
3 To monitor news accounts and brief the Mayor and department heads on a daily basis concerning relevant issues.	Compilations/wk.	7.

**HISTORICAL EXPENDITURES**







# PUBLIC FACILITIES DEPARTMENT

LISA G. CHAPNICK, DIRECTOR

ACCOUNT # 011-188-0188

## DEPARTMENT MISSION

The Public Facilities Department mission is to plan, design, and rebuild the City's public facilities; provide security for the City's facilities; develop and preserve affordable housing; transfer City-owned land and buildings for housing and commercial development; revitalize neighborhood business districts; assist non-profit organizations in improving their facilities; reclaim and dispose of vacant lots for use as community gardens, tot lots, and open space; and preserve the cleanliness of the City by enforcing ordinances governing litter, improper storage and disposal of trash, medical waste, and abandoned vehicles.

## DESCRIPTION OF SERVICES

The Department is responsible for implementing the public facilities portion of the City of Boston Capital Plan, providing alterations, repairs, preventive maintenance, and security to City-owned properties, and managing a variety of grants for community and economic development purposes.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	57.0	3,158,698
2. Property Disposition	5.0	113,209
3. Project 747	8.5	290,932
4. Alteration and Repair	11.0	1,673,805
5. Capital Construction	46.0	704,704
6. Security and Enforcement	141.5	3,164,877
7. Security Alarms/Communications	17.0	617,159
8. Code Enforcement	18.0	470,861
<b>TOTAL DEPARTMENT</b>	<b>304.0</b>	<b>\$10,194,245</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, St. 1966, c. 642, s. 1-3

*Sale of Certain Surplus Property*, St. 1982, c. 190

*Design Services*, MGLA c. 7, s. 38A1/2

*Public Works Construction*, MGLA c. 30, s. 39M

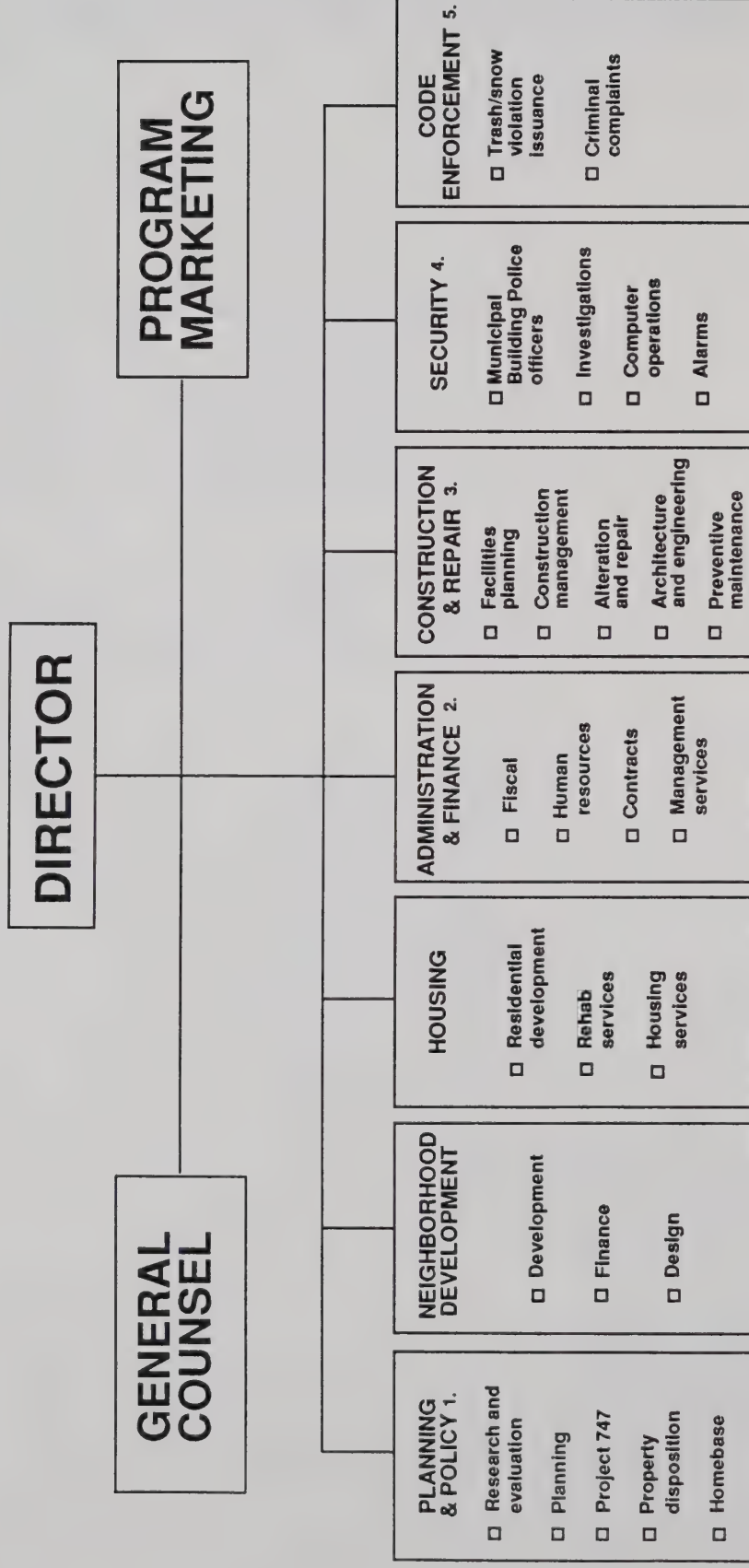
*Building Construction*, MGLA c. 149, s. 44A-44J

*Municipal Participation in Condominiums*, MGLA c. 183 A, s. 20

*Boston Urban Homestead Program*, Ord. 1973, c. 13

*Code Enforcement*, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections

# PUBLIC FACILITIES DEPARTMENT



NOTES: 1. Responsible for property disposition and Project 747 programs.  
 2. Responsible for the administration program.  
 3. Responsible for alteration and repair and capital construction programs.  
 4. Responsible for municipal security/enforcement and security alarms/communication programs.  
 5. Responsible for the code enforcement program.

## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	5,677,508	6,069,094	6,396,457	6,256,348	-140,109
0110. Emergency Employees	250	69,565	9,231	0	-9,231
0120. Overtime	192,275	159,746	175,200	175,200	0
0160. Unemployment Comp	6,413	20,490	30,000	30,000	0
0170. Workmen's Comp	127,669	111,860	87,500	117,500	30,000
TOTAL PERSONAL SERVICES	6,004,115	6,430,755	6,698,388	6,579,048	-119,340
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	262,698	233,575	283,550	280,000	-3,550
0220. Light, Heat & Power	147,755	146,489	143,240	152,200	8,960
0230. Water & Sewer	0	63,914	15,000	19,000	4,000
0250. Garbage/Waste Removal	0	0	13,000	9,000	-4,000
0260. Repairs Bldg & Struct	1,155,537	1,300,242	1,572,200	1,215,000	-357,200
0270. Repairs & Serv Equip	24,218	66,755	92,600	105,000	12,400
0280. Transport of Persons	12,179	16,280	19,790	15,150	-4,640
0290. Misc Contractual Svcs	1,861,408	1,952,519	1,322,515	988,000	-334,515
TOTAL CONTRACTUAL SERVICES	3,463,795	3,779,774	3,461,895	2,783,350	-678,545
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	18,768	23,594	35,675	14,700	-20,975
0320. Food Supplies					
0330. Heat Supp & Mat	28,500	33,683	45,000	36,200	-8,800
0340. Household Supp & Mat	5,905	7,802	14,660	9,900	-4,760
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	133,888	184,992	183,544	128,900	-54,644
0370. Clothing Allowance	59,712	29,550	35,000	28,100	-6,900
0390. Misc Supp & Mat	111,357	273,808	220,280	187,847	-32,433
TOTAL SUPPLIES & MATERIALS	358,130	553,429	534,159	405,647	-128,512
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	338,320	332,168	286,500	-45,668
0490. Other Current Charges	721,233	597,385	138,540	122,700	-15,840
TOTAL CURRENT CHGS & OBLIG	721,233	935,705	470,708	409,200	-61,508
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	183,640	82,515	22,729	6,500	-16,229
0590. Misc Equipment	59,541	14,951	13,250	10,500	-2,750
TOTAL EQUIPMENT	243,181	97,466	35,979	17,000	-18,979
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>10,790,454</u>	<u>11,797,129</u>	<u>11,201,129</u>	<u>10,194,245</u>	<u>-1,006,884</u>



## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 PROP DISPOS	PROGRAM 3 PROJECT 747	PROGRAM 4 ALTR & REPR	PROGRAM 5 CAP CONSTR
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,746,698	113,209	260,932	358,805	419,704
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	30,000	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,776,698	113,209	260,932	358,805	419,704
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	246,800	0	0	0	0
0220. Light, Heat & Power	140,700	0	0	0	0
0230. Water & Sewer	19,000	0	0	0	0
0250. Garbage/Waste Removal	9,000	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	1,215,000	0
0270. Repairs & Serv Equip	37,100	0	0	0	0
0280. Transport of Persons	150	0	0	0	14,000
0290. Misc Contractual Svcs	560,100	0	30,000	56,100	268,500
TOTAL CONTRACTUAL SERVICES	1,012,850	0	30,000	1,271,100	282,500
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	20,200	0	0	0	0
0340. Household Supp & Mat	8,700	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	92,500	0	0	0	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	28,600	0	0	38,000	0
TOTAL SUPPLIES & MATERIALS	150,000	0	0	38,000	0
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	91,800	0	0	4,400	0
0490. Other Current Charges	114,850	0	0	1,000	2,000
TOTAL CURRENT CHGS & OBLIG	206,650	0	0	5,400	2,000
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	6,000	0	0	0	0
0590. Misc Equipment	6,500	0	0	500	500
TOTAL EQUIPMENT	12,500	0	0	500	500
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,158,698</b>	<b>113,209</b>	<b>290,932</b>	<b>1,673,805</b>	<b>704,704</b>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 SEC & ENFRC	PROGRAM 7 COMMUNIC	PROGRAM 8 CODE ENFRC	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	2,592,626	417,913	346,461	6,256,348
0110. Emergency Employees	0	0	0	0
0120. Overtime	151,001	24,199	0	175,200
0160. Unemployment Comp	0	0	0	30,000
0170. Workmen's Comp	87,500	0	30,000	117,500
TOTAL PERSONAL SERVICES	2,831,127	442,112	376,461	6,579,048
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	12,200	18,200	2,800	280,000
0220. Light, Heat & Power	11,500	0	0	152,200
0230. Water & Sewer	0	0	0	19,000
0250. Garbage/Waste Removal	0	0	0	9,000
0260. Repairs Bldg & Struct	0	0	0	1,215,000
0270. Repairs & Serv Equip	50,500	12,000	5,400	105,000
0280. Transport of Persons	0	1,000	0	15,150
0290. Misc Contractual Svcs	51,700	2,500	19,100	988,000
TOTAL CONTRACTUAL SERVICES	125,900	33,700	27,300	2,783,350
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	10,700	0	4,000	14,700
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	16,000	0	0	36,200
0340. Household Supp & Mat	1,000	0	200	9,900
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	4,100	3,300	29,000	128,900
0370. Clothing Allowance	28,100	0	0	28,100
0390. Misc Supp & Mat	65,000	41,447	14,800	187,847
TOTAL SUPPLIES & MATERIALS	124,900	44,747	48,000	405,647
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	75,800	96,100	18,400	286,500
0490. Other Current Charges	4,150	0	700	122,700
TOTAL CURRENT CHGS & OBLIG	79,950	96,100	19,100	409,200
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	500	0	6,500
0590. Misc Equipment	3,000	0	0	10,500
TOTAL EQUIPMENT	3,000	500	0	17,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,164,877</b>	<b>617,159</b>	<b>470,861</b>	<b>10,194,245</b>

# PROGRAM 1. ADMINISTRATION

MARIAN ORFEO, MANAGER

ACCOUNT # 011-188-0188-PFD1

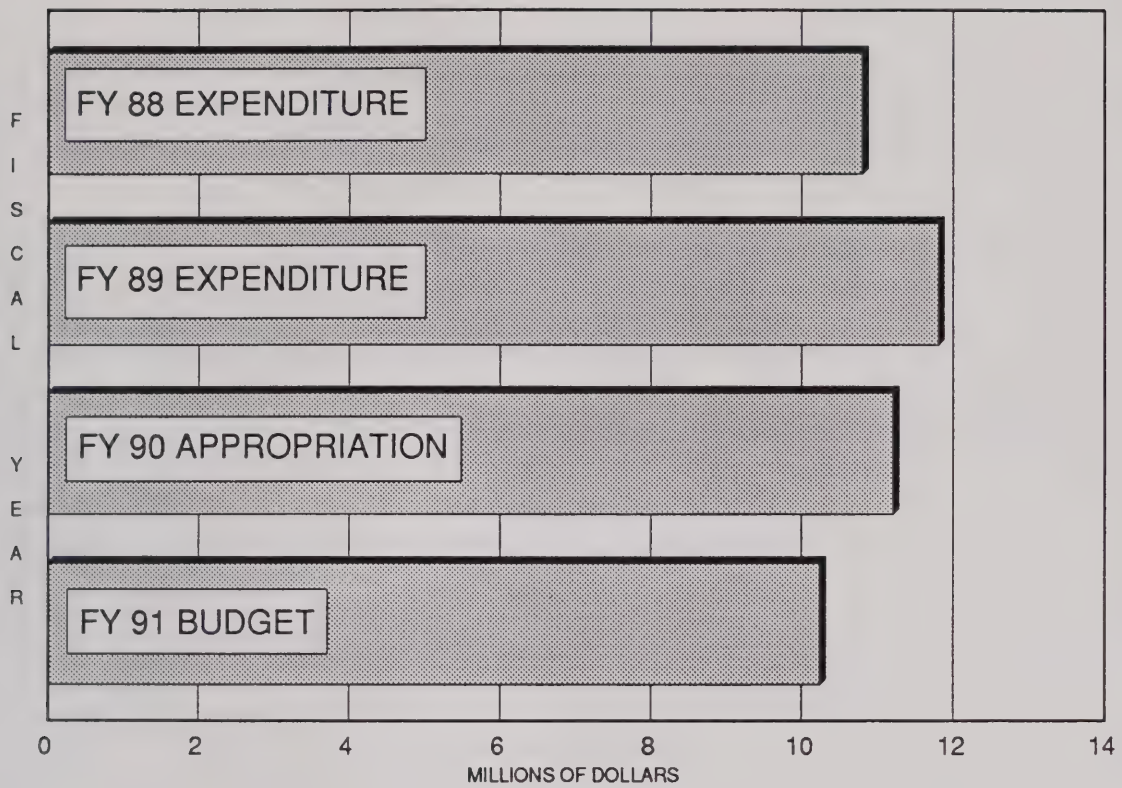
## PROGRAM MISSION

The Administration Program provides general management oversight and administrative support to all Department programs and activities to ensure the completion of goals and objectives, and compliance with City, state, and federal rules and regulations.

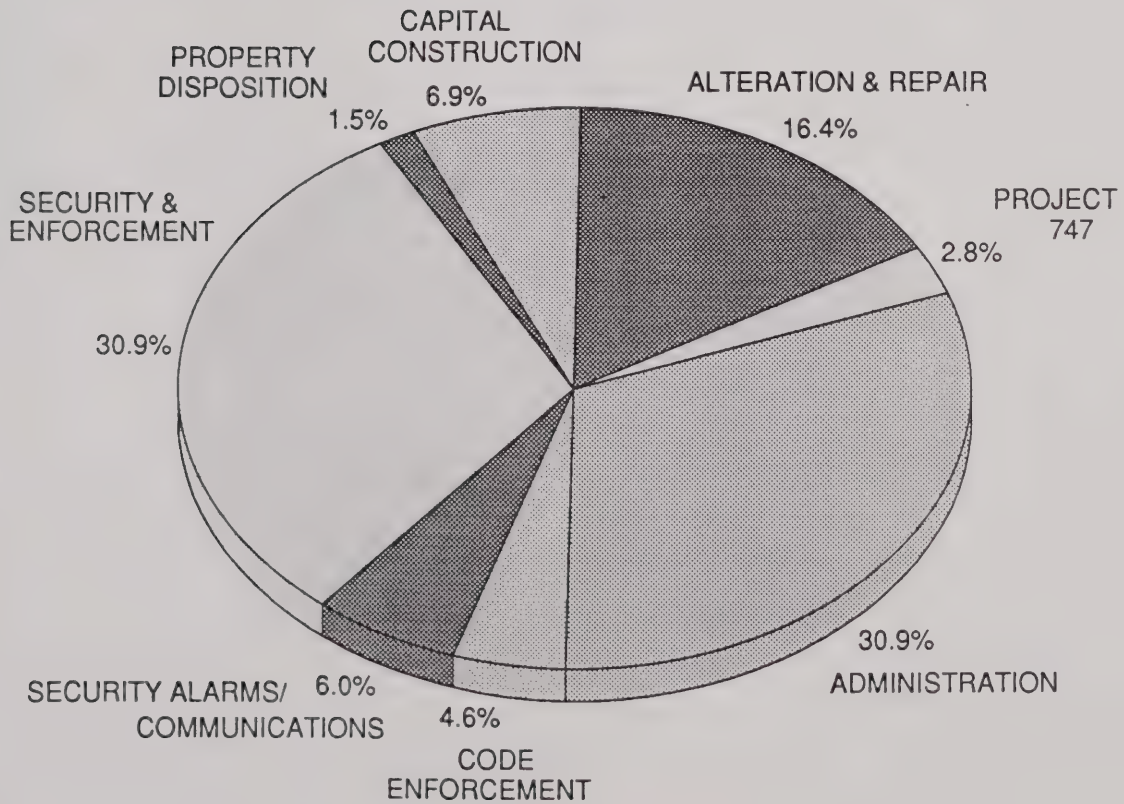
	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To increase the number of lodging houses and the number of "single occupancy rooms" (SROs).	Plan developed for the addition of 1,000 SROs in the City.	1.
2	To process vendor payments in an efficient and timely manner.	Percent of invoices sent to Auditing within 20 days of invoice date.	50%.
3	To execute contracts on a timely basis so that services can be performed according to departmental needs.	Avg. days for execution of contracts.	60.
4	To increase staff expertise in automated management systems.	Training sessions conducted.	5.
5	To reduce employee absenteeism.	Absenteeism rate as a percent of City-wide avg.	100% or below.



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 2. PROPERTY DISPOSITION

REBECCA BLACK, MANAGER

ACCOUNT # 011-188-0188-PFD2

## PROGRAM MISSION

The Property Disposition Program coordinates the disposition of surplus City-owned land and buildings. Components of the program include the Homebase/Clearinghouse and the Abutter Lots Programs. The mission of the Homebase/Clearinghouse is to effectively coordinate and support interagency efforts for the development and sale of land, buildings, and housing units. The mission of the Abutter Lots Program is to make non-developable land available to abutting property owners for yard, garden space, driveways, and parking.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To transfer non-developable lots to abutting property owners.	Non-developable lots transferred.	50.
2 To maintain a database of City-owned properties.	Monthly database reports.	12.
3 To respond to and process property information inquiries in a timely manner.	a Percent of calls and walk ins responded to immediately.	90%.
	b Percent of written requests responded to within 3 working days via correspondence.	95%.
	c Percent of special requests responded to within 2 wks.	75%.
	d Percent of special requests responded to in 2-4 wks.	25%.

# PROGRAM 3. PROJECT 747

REBECCA BLACK, MANAGER

ACCOUNT # 011-188-0188-PFD3

## PROGRAM MISSION

The mission of Project 747 is to designate for development all 747 surplus vacant lots currently owned by the City that are suitable for development by December 31, 1990, and to continue designations of additional surplus City-owned parcels through FY91. Project 747 makes developable sites available to for-profit and non-profit developers who demonstrate that they can efficiently deliver high-quality, attractive, and durable housing for people at all income levels. Program components include: up-front neighborhood participation and planning; financial packaging services; site surveys and analysis; project management; marketing and buyer assistance services; and design services.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To encourage participation of neighborhood residents in Project 747 through a neighborhood-oriented planning process.	Parcels approved for disposition through the neighborhood planning process.	150.
2 To eliminate blight from the neighborhoods by supporting quality housing development on surplus City property through the selection of efficient and responsible developers.	a Parcels advertised for housing development.	98.
	b Parcels designated to developers.	222.

# PROGRAM 4. ALTERATION & REPAIR

JOSEPH LEWIN, MANAGER

ACCOUNT # 011-188-0188-PFD4

## PROGRAM MISSION

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities, responds to emergency requests for repairs and hazardous waste removal, and preserves the useful life of buildings and equipment through the design and implementation of preventive maintenance programs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To perform alterations and repairs to maintain the integrity of City facilities, and to reflect changes in personnel levels and program needs.	General repair and alteration projects completed.	23.
2 To respond to emergency repair needs to minimize the impact on the facilities' users.	a Emergency requests.	14.
	b Emergency responses.	12.
3 To respond to hazardous material conditions to protect the health and safety of employees, the public, and the environment.	Hazardous material emergency responses.	12.
4 To perform scheduled preventive maintenance of HVAC systems to prevent mechanical breakdowns and protect the capital investment.	a Buildings serviced.	41.
	b Systems serviced.	83.
5 To develop maintenance management systems for City departments to protect capital investments.	Department systems developed.	2.
6 To develop individual building maintenance plans for City departments.	Building maintenance plans developed.	33.

NOTES: 2. In some cases departments themselves handle building emergencies.

# PROGRAM 5. CAPITAL CONSTRUCTION

JOSEPH LEWIN, MANAGER

ACCOUNT # 011-188-0188-PFD5

## PROGRAM MISSION

The Capital Construction Program manages and performs the planning, programming, design, and construction of capital-funded projects to ensure that they are completed on time and within budget, built to last, and designed to accommodate user agencies' activities and goals.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement the facilities portion of the City's Capital Plan.	a Approved capital projects started.	27.
	b Approved capital projects completed.	32.
2 To ensure quality facility designs through designer selections.	Capital projects completing designer selections.	25.
3 To ensure that City standards for programming, design, construction standards, color, and costs are met.	a Reviews of plans in pre-design, preliminary, design development, and working drawing phases.	300.
	b Reviews of color schemes at design development and construction phases.	65.

NOTES: 1. The 27 capital projects started will involve 49 buildings. The 32 projects completed will involved 65 buildings.



# PROGRAM 6. SECURITY AND ENFORCEMENT

ROBERT FRANCIS, MANAGER

ACCOUNT # 011-188-0188-PFD6

## PROGRAM MISSION

The Security and Enforcement Program protects City property from vandalism, arson, and theft; safeguards the meter revenues of the City of Boston; investigates and prevents acts of illegal dumping; secures and maintains abandoned City-owned properties; and provides a safe and secure working environment for employees of the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To protect City properties from vandalism, arson, and theft.	Random security checks of City buildings.	25,000.
2 To respond to security violations in public buildings.	Fire and security alarm responses.	8,000.
3 To safeguard parking meter revenues.	Random meter collection salting operations on request.	25.
4 To reduce blight and deter illegal dumping on City-owned properties.	a Abandoned vehicles identified for removal from City property.	200.
	b Responses to illegal dumping cases received from the Mayor's Office.	250.
5 To deter illegal parking on City-owned properties.	Parking violations issued.	6,000.
6 To provide site security at various City facilities.	Facilities with ongoing on-site security.	12.

NOTES: 3. A "salting" is a method of verifying parking meter receipts.

# PROGRAM 7. SECURITY ALARMS/COMMUNICATIONS

ROBERT FRANCIS, MANAGER

ACCOUNT # 011-188-0188-PFD7

## PROGRAM MISSION

The Security Alarms/Communications Program monitors public buildings for safety and security violations and provides a coordinated response by the Municipal Building Police; installs and maintains intrusion alarm systems; monitors high risk buildings for low temperature alarms and boiler malfunctions; and coordinates lighting controls for playgrounds throughout the City of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To monitor City buildings for security violations.	Buildings monitored.	260.
2 To maintain an efficient and reliable cable-based security network.	a City buildings having cable modems installed.	100.
	b Upgrades or repairs of alarm systems in City buildings.	150.
3 To eliminate contracts with private alarm service.	Conversions of alarm systems now under contract with private security vendors to PFD systems, on request.	6.
4 To upgrade the quality of security alarm service.	Replacements of antiquated security equipment.	10.
5 To protect City buildings from freeze-ups and flood damage.	a Buildings monitored for boiler malfunction.	60.
	b Additional boiler malfunction alarms installed.	30.

# PROGRAM 8. CODE ENFORCEMENT

RICHARD IANNELLA, MANAGER

ACCOUNT # 011-188-0188-PFD8

## PROGRAM MISSION

The mission of the Code Enforcement Program is to preserve the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, occupancy permits, disposal industry permits, snow removal, and air pollution.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To issue violation notices for littering, improper storage of trash, and improper snow removal.	Trash violation notices.	40,000.
2 To help ensure the effectiveness of an arterial street sweeping program.	a Violation notices issued on arterial streets.	1,000.
	b Specific maintenance issues addressed on arterial streets.	As needed.
3 To investigate complaints from neighborhood residents.	a Responses to neighborhood complaints.	6,000.
	b Percent of ONS trash violation requests on arterial streets responded to within 24 hrs.	100%.
4 To seek criminal complaints against repeat offenders.	Criminal complaints.	800.
5 To promote compliance with City environmental ordinances by speaking to neighborhood groups and at public meetings.	Appearances at neighborhood groups and public meetings.	10.

# PFD/COMMUNITY SCHOOLS DIVISION

WILLIAM P. DOHERTY, DIRECTOR

ACCOUNT # 011-190-0190

## DEPARTMENT MISSION

The purpose of the Boston Community Schools (BCS) Division is to stimulate the development of local community school councils to identify local needs and problems, and introduce educational, social, cultural, and recreational programs in response to those needs and problems. The Division, through local councils, is responsible for the delivery of human services throughout Boston's neighborhoods.

## DESCRIPTION OF SERVICES

Boston Community Schools, through 19 local community school councils and two advisory boards, operates 34 community schools, recreation centers, and municipal facilities throughout Boston. Service categories include recreation, senior services, youth services, child care, youth education, adult education, counseling, and special needs. Community Schools is the City's largest provider of human services. Through partnerships and programmatic collaborations, it coordinates service delivery with over 100 different community agencies, groups, and organizations annually.

This Community Schools budget more than doubles the current number of street workers to support recommendations included in the Mayor's Safe Neighborhoods Plan. Funding is also included to extend recreational opportunities and expand youth leadership development activities as outlined in the Safe Neighborhoods initiative. Additional funding to support the Plan is found in the Department of Health and Hospitals budget and in the new Youth Fund.

## DEPARTMENT BUDGET

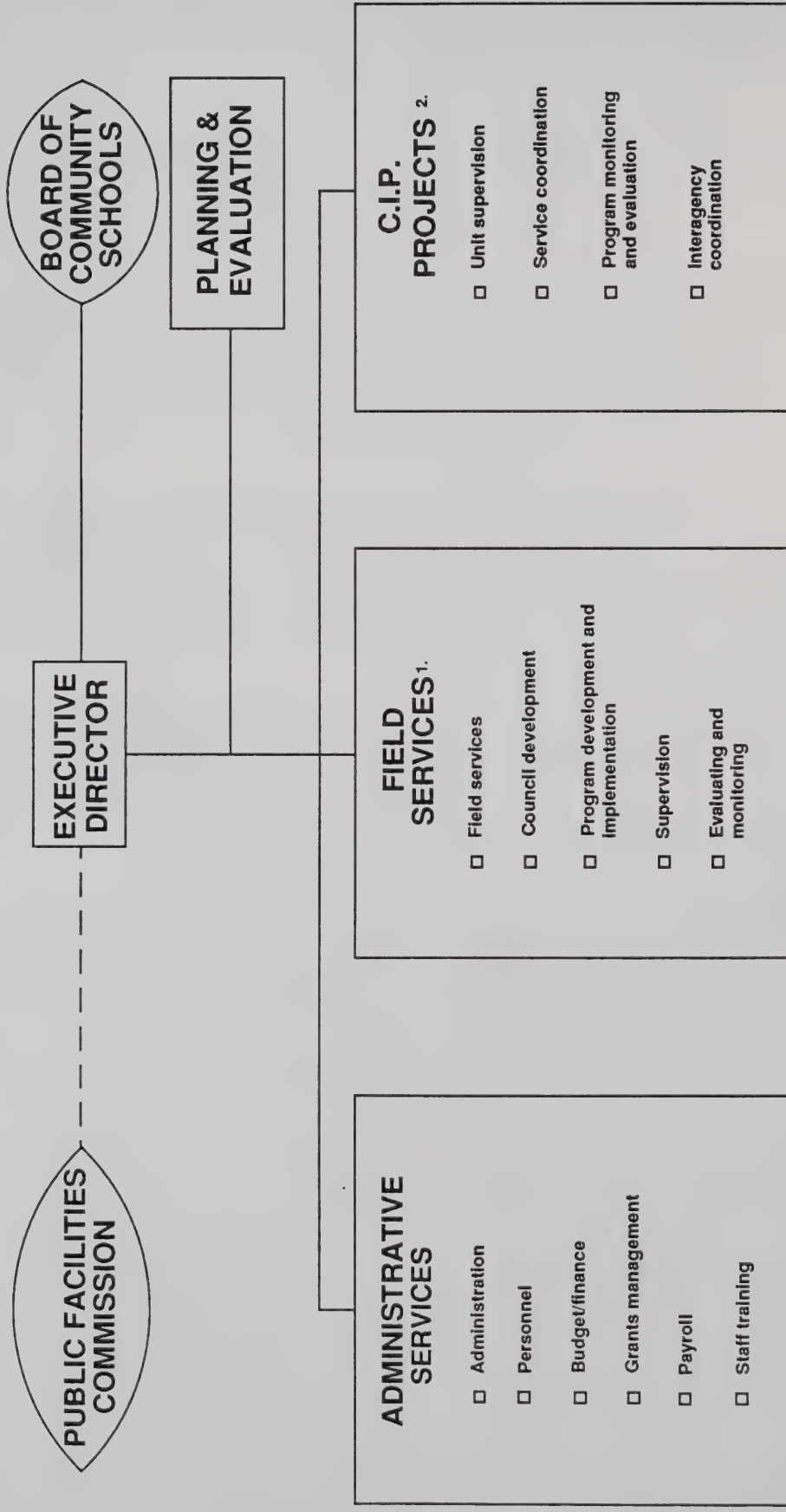
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	22.0	1,010,800
2. Field Service	188.0	5,474,088
3. Adult and Youth Education	0	17,668
4. Human Services	17.0	961,516
5. Youth Services	24.0	777,700
6. Facilities Management	7.0	944,468
<b>TOTAL DEPARTMENT</b>	<b>258.0</b>	<b>\$9,186,240</b>

## AUTHORIZING STATUTES/ORDINANCES

*Community School Program, Ord. 1972, c. 8, s. 1.1-1.2*



# PFD/COMMUNITY SCHOOLS



**NOTES:** 1. Includes recreational services, summer activities, services provided through the Boston Youth Campaign, and facilities management.

2. Centrally Initiated Programs include adult and youth education, human services, youth services, and those activities delivered through the youth outreach, streetwork, and Hope In Progress programs.

## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	3,519,032	4,181,632	4,844,070	5,337,757	493,687
0110. Emergency Employees	235,489	273,604	235,710	608,210	372,500
0120. Overtime					
0160. Unemployment Comp	20,955	53,798	25,000	60,000	35,000
0170. Workmen's Comp	20,312	12,693	20,000	25,000	5,000
TOTAL PERSONAL SERVICES	3,795,788	4,521,727	5,124,780	6,030,967	906,187
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	106,660	181,265	195,000	220,832	25,832
0220. Light, Heat & Power	0	252,640	200,000	240,000	40,000
0230. Water & Sewer	0	2,981	100,000	130,000	30,000
0250. Garbage/Waste Removal	0	20,006	42,800	46,500	3,700
0260. Repairs Bldg & Struct	60,000	89,977	90,000	92,850	2,850
0270. Repairs & Serv Equip	0	4,880	7,500	5,000	-2,500
0280. Transport of Persons					
0290. Misc Contractual Svcs	1,268,354	1,050,174	1,342,100	1,040,620	-301,480
TOTAL CONTRACTUAL SERVICES	1,435,014	1,601,923	1,977,400	1,775,802	-201,598
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat	0	5,000	51,000	79,000	28,000
0340. Household Supp & Mat	2,474	2,848	6,000	4,000	-2,000
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	15,368	24,860	22,000	21,000	-1,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	15,899	29,336	35,000	31,285	-3,715
TOTAL SUPPLIES & MATERIALS	33,741	62,044	114,000	135,285	21,285
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	41,677	42,900	12,500	-30,400
0490. Other Current Charges	43,177	1,999	5,500	197,986	192,486
TOTAL CURRENT CHGS & OBLIG	43,177	43,676	48,400	210,486	162,086
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	20,161	0	0	0
0590. Misc Equipment	0	13,005	10,000	0	-10,000
TOTAL EQUIPMENT	0	33,166	10,000	0	-10,000
<b>OTHER</b>					
0600. Special Appropriation	893,491	1,477,312	1,400,000	1,033,700	-366,300
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	893,491	1,477,312	1,400,000	1,033,700	-366,300
<b>GRAND TOTAL</b>	<b>6,201,211</b>	<b>7,739,848</b>	<b>8,674,580</b>	<b>9,186,240</b>	<b>511,660</b>

## PROGRAM SUMMARY BY OBJECT CODE

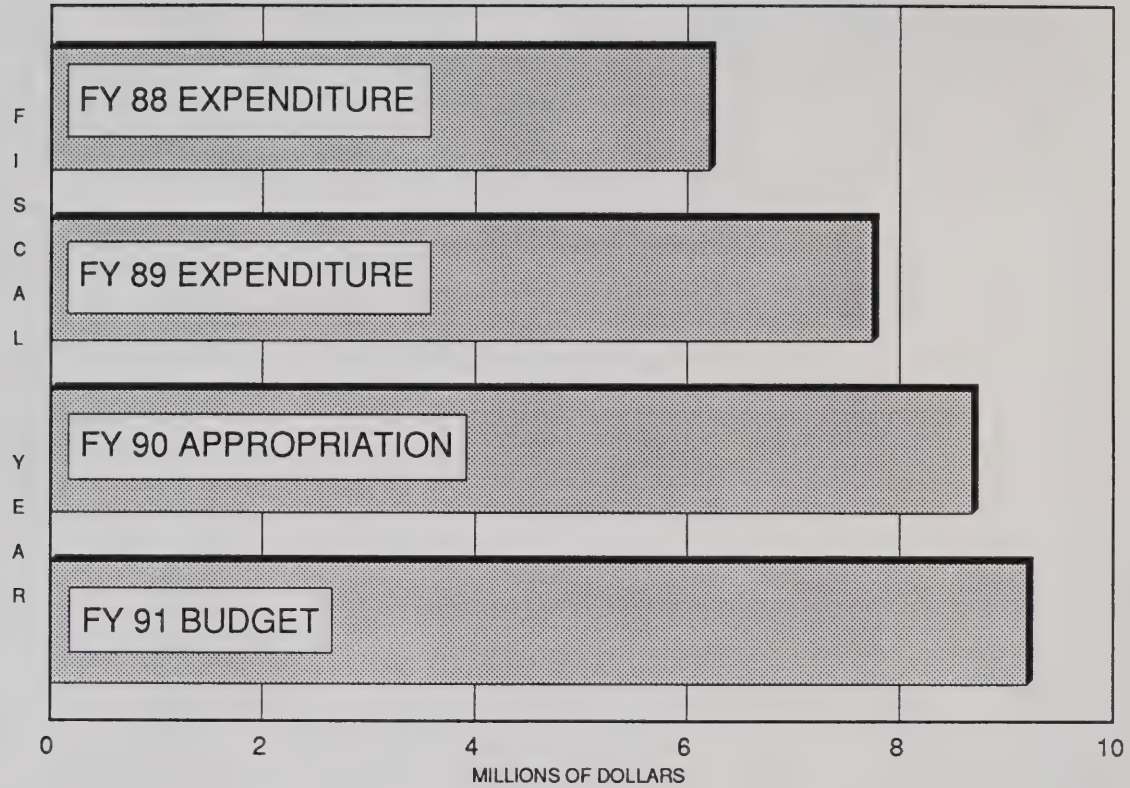
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 FIELD SVC	PROGRAM 3 ADLT / YTH ED	PROGRAM 4 HUMAN SVCS
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	721,500	3,722,359	0	298,766
0110. Emergency Employees	47,140	188,570	0	372,500
0120. Overtime	0	0	0	0
0160. Unemployment Comp	60,000	0	0	0
0170. Workmen's Comp	25,000	0	0	0
TOTAL PERSONAL SERVICES	853,640	3,910,929	0	671,266
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	37,540	165,624	17,668	0
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	5,000	0	0	0
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	79,120	906,250	0	10,250
TOTAL CONTRACTUAL SERVICES	121,660	1,071,874	17,668	10,250
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	21,000	0	0	0
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	31,285	0	0
TOTAL SUPPLIES & MATERIALS	21,000	31,285	0	0
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	12,500	0	0	0
0490. Other Current Charges	2,000	0	0	0
TOTAL CURRENT CHGS & OBLIG	14,500	0	0	0
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	460,000	0	280,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	460,000	0	280,000
<b>GRAND TOTAL</b>	<u>1,010,800</u>	<u>5,474,088</u>	<u>17,668</u>	<u>961,516</u>

## PROGRAM SUMMARY BY OBJECT CODE

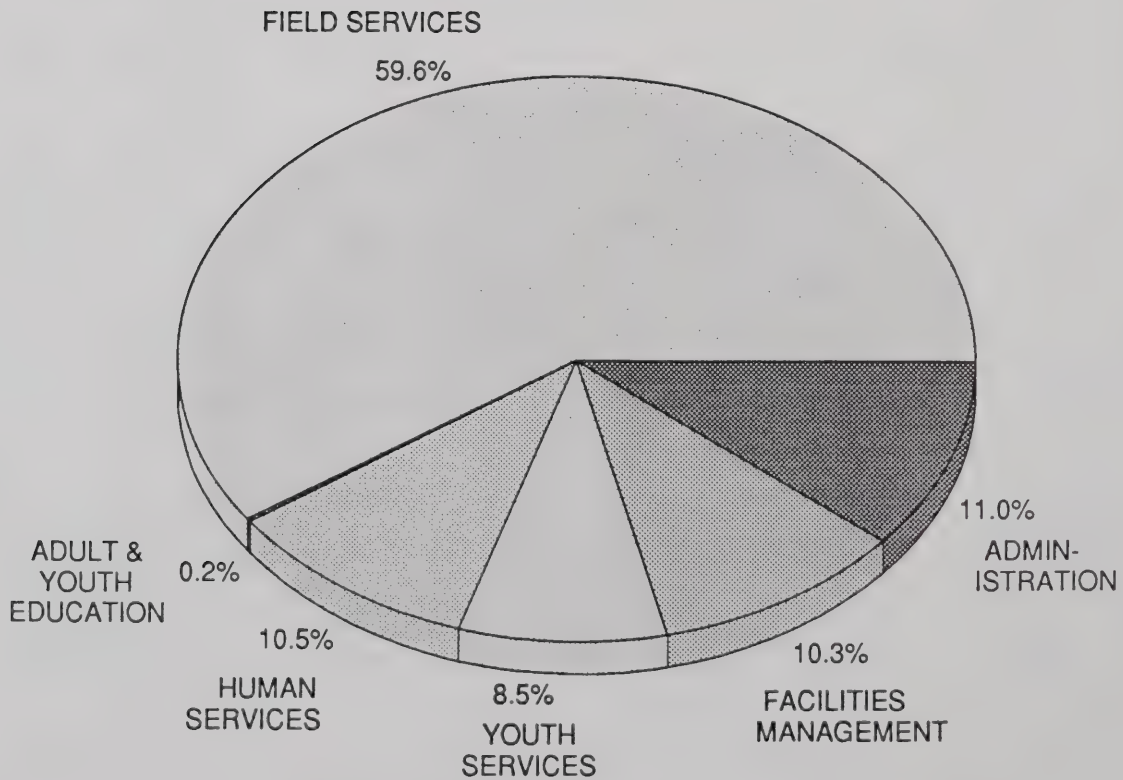
GROUPS/CLASSES	PROGRAM 5 YOUTH SVCS	PROGRAM 6 FACILS MGT	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	484,000	111,132	5,337,757
0110. Emergency Employees	0	0	608,210
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	60,000
0170. Workmen's Comp	0	0	25,000
TOTAL PERSONAL SERVICES	484,000	111,132	6,030,967
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	0	0	220,832
0220. Light, Heat & Power	0	240,000	240,000
0230. Water & Sewer	0	130,000	130,000
0250. Garbage/Waste Removal	0	46,500	46,500
0260. Repairs Bldg & Struct	0	92,850	92,850
0270. Repairs & Serv Equip	0	0	5,000
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	0	45,000	1,040,620
TOTAL CONTRACTUAL SERVICES	0	554,350	1,775,802
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	79,000	79,000
0340. Household Supp & Mat	0	4,000	4,000
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	0	0	21,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	31,285
TOTAL SUPPLIES & MATERIALS	0	83,000	135,285
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	12,500
0490. Other Current Charges	0	195,986	197,986
TOTAL CURRENT CHGS & OBLIG	0	195,986	210,486
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	293,700	0	1,033,700
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	293,700	0	1,033,700
<b>GRAND TOTAL</b>	<b>777,700</b>	<b>944,468</b>	<b>9,186,240</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

KEVIN FLYNN, MANAGER

ACCOUNT # 011-190-0190-CS01

## PROGRAM MISSION

The Central Office carries out the overall administration of the Community Schools Division to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City-wide Board. This responsibility includes planning services for City youth and their families.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide technical assistance to local community schools in the areas of resource development, grants management, personnel, record keeping, and program education.	Percent of facilities receiving technical assistance.	60%.
2 To develop funding proposals to support youth and family services in the areas of substance abuse, teen violence, child care, recreation, education, and social services.	a Proposals approved.	15.
	b Funds raised.	\$2.5M.
3 To reduce processing time of vendor payments.	Percent of invoices received in Auditing within 20 days of invoice date.	80%.

## PROGRAM 2. FIELD SERVICES

PATRICIA BRAINARD/RANDY WOLFSON, MANAGERS

ACCOUNT # 011-190-0190-CS02

### PROGRAM MISSION

The Field Services Program ensures neighborhood participation in the governance of Community Schools programs, and oversees the provision of needed enrichment, counseling, child care, educational, senior, youth, and facility-based recreation services to the residents of Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue year-round Boston Youth Campaign, including educational, recreational, jobs, and mentor opportunities for youth.	a Volunteers and mentors.	To be reported.
	b Jobs for youth.	To be reported.
	c Participants in education and recreation programs.	To be reported.
	d Businesses involved.	To be reported.
	e Funds contributed.	To be reported.
2 To ensure active participation by neighborhood residents in the governance of the Boston Community Schools programs.	a New governing structures.	2.
	b Existing BCS councils.	19.
	c City-wide Board task forces or sub-committees.	6.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3 To deliver quality services to the residents of Boston.	a Operational facilities.	34.
	b Leisure or enrichment program visits/mo.	5,000.
	c Facility visits/mo. (9/1-6/30).	45,000.
	d Pool visits 7/1-8/31.	155,000.
	e Pool visits 9/1-6/30.	120,000.
	f Facility visits by community groups and agencies/mo.	2,083.
	g Formal memoranda of agreement with outside groups.	4.
	h Senior Center visits/mo.	6,000.
	i Meals served to seniors/mo.	2,500.
	j Senior participants in special events or trips/mo.	1,000.
	k Information, advocacy, intervention, and service referrals of seniors/mo.	200.
4 To provide for neighborhood involvement of young people in summer recreation and employment activities.	a Day camps.	20.
	b Camp participants.	2,500.
	c Basketball participants.	3,500.
	d Youth employed in summer clean-ups.	430.
	e Sites cleaned.	720.
	f Tons of garbage removed.	575.
	g Youth employed in other summer programs.	500.
	h Meals served in summer programs.	675,000.



# PROGRAM 3. ADULT AND YOUTH EDUCATION

JANICE HAMILTON, MANAGER

ACCOUNT # 011-190-0190-CS03

## PROGRAM MISSION

The Adult and Youth Education Program provides a neighborhood-based network of adult and youth education services for under-educated and uncredentialed adults, limited English speaking individuals, out-of-school youth, and elementary school-aged students who need to upgrade their basic academic skills. These services provide high school credentialing, job development and career counseling, and remediation efforts to enable program participants to obtain jobs, to enter skill training or higher education programs, or to succeed in the Boston Public Schools.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide adult basic education, General Educational Development (GED) preparation, External Diploma preparation, and career counseling.	Adult education participants/mo.	250.
2 To work with the Boston Public Schools, other City agencies, and community-based organizations to build a City-wide network of alternative education services for out-of-school youth.	a City Roots Alternative High School sites.	7.
	b City Roots slots.	140.
	c City Roots new participants/mo.	5.
	d Back to School Transitional Middle School slots.	60.
	e Back to School new participants/mo.	3.
	f Alternative Education Collaboration slots.	530.
	g AEI collaborating agencies.	10.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3 To provide after school remediation services to elementary school students through a neighborhood-based network of tutoring programs.	a After school tutoring program slots.	575.
	b After school new participants/mo.	10.
	c After School English-as-a-Second-Language tutoring slots.	30.
	d After School ESL new participants/mo.	2.

NOTES: 2-3. A slot represents service to one program participant for a year. More than one individual may receive service in that slot over the course of the year.

# PROGRAM 5. YOUTH SERVICES

CHARLES ROSE, MANAGER

ACCOUNT # 011-190-0190-CS05

## PROGRAM MISSION

The Youth Services Program operates a street-based network of youth advocates who can reach out to youths in need of services, support, and structured activities. The goal of this program is to introduce these youths to educational and employment opportunities and to secure for them appropriate prevention and intervention services. Additionally, this program, in collaboration with other departments, directs volunteers to a network of youth activities and programs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain the Youth Outreach Initiative.	a Referrals/mo.	75.
	b Peer leaders employed.	225.
	c Youth Council participants.	750.
	d Teen Council participants/mo.	1,000.
2 To develop the Hope in Progress program with special emphasis on ancillary educational, recreational enrichment, social, substance abuse, teen violence, life skills, and pre-employment services.	a Families receiving services.	350.
	b Youths receiving services.	650.
3 To develop the Streetworker program.	a Neighborhoods served.	5.
	b Youths reached.	200.
	c Referrals/mo.	25.

NOTES: 1b. Funding alternatives are under consideration. Promised level of service will be reported once funding is confirmed.

# PROGRAM 6. FACILITIES MANAGEMENT

RANDY WOLFSON, MANAGER

ACCOUNT # 011-190-0190-CS06

## PROGRAM MISSION

The Facilities Management Program ensures the continued repair, alteration, and maintenance of all Boston Community Schools facilities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain ten recreation centers and four municipal buildings utilizing annual facility maintenance work-plans developed in conjunction with the Public Facilities and Real Property Departments.	a Facilities assessed.	14.
	b Repetitive service contracts.	10.





# PUBLIC WORKS DEPARTMENT

JOSEPH CASAZZA, COMMISSIONER

ACCOUNT # 011-311-0311

## DEPARTMENT MISSION

The primary mission of the Public Works Department is to ensure that the City's roadway and bridge infrastructure meets high standards of safety and is clean and attractive. This involves construction and maintenance of roadways, highways, bridges, sidewalks, and street lights; and street cleaning, snow removal, and household garbage collection and disposal. Through the Public Improvement Commission, the Department also reviews all requests from outside groups to make changes on, over, or under public ways.

## DESCRIPTION OF SERVICES

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also supervises the removal of snow and ice from City streets. In addition, it operates four major drawbridges and maintains 46 vehicular and pedestrian bridges, maintains 27,000 City-owned street lights, and supervises contracts for the removal and disposal of approximately 240,000 tons of solid waste generated by City households annually.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	28.0	1,174,800
2. Automotive/Building Maintenance	68.0	4,102,100
3. Engineering	29.0	32,200
4. Highway Maintenance	107.0	4,472,800
5. Street Cleaning	213.0	11,832,600
6. Bridge Operations/Maintenance	47.0	2,115,200
7. Street Lighting	35.0	10,725,400
8. Sanitation	37.0	29,732,900
<b>TOTAL DEPARTMENT</b>	<b>564.0</b>	<b>\$64,188,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation: Powers & Duties*, CBC Ord. 11, s. 6:1-6:44

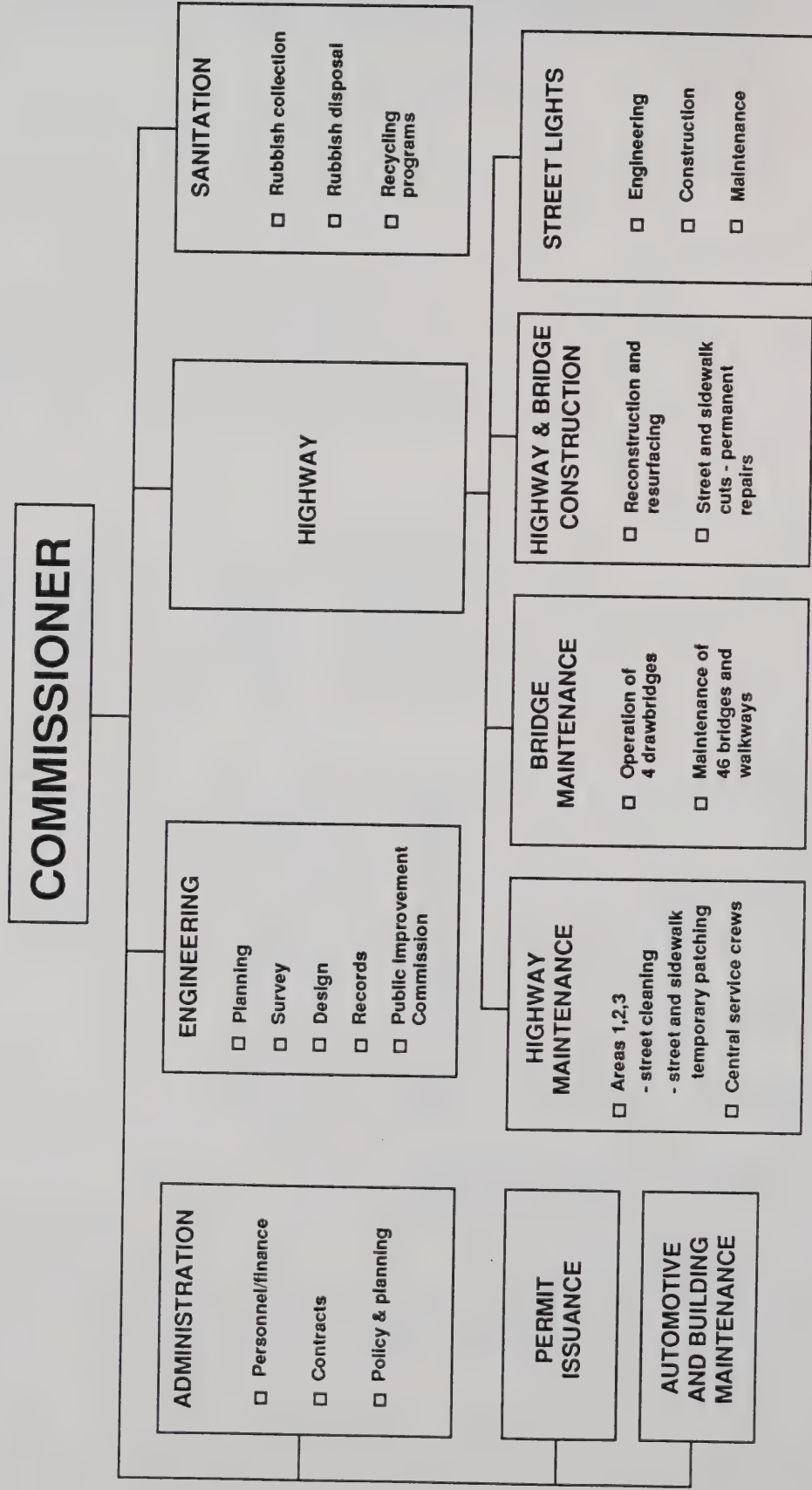
*Bills Posting*, CBC Ord. 14, s. 286A, 348, 350

*Licenses for Street Occupancy*, CBC St. 11, s. 164-174

*Public Improvement Commission*, CBC Ord. 8, s. 500; CBC St. 5, s. 6

*Refuse*, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303

# PUBLIC WORKS DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	11,715,310	12,940,661	14,234,800	14,249,000	14,200
0110. Emergency Employees	501,031	536,113	810,100	838,000	27,900
0120. Overtime	2,042,439	1,824,986	1,757,100	1,663,000	-94,100
0160. Unemployment Comp	27,932	58,990	260,000	100,000	-160,000
0170. Workmen's Comp	338,616	408,302	420,000	490,000	70,000
TOTAL PERSONAL SERVICES	14,625,328	15,769,052	17,482,000	17,340,000	-142,000
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	119,268	145,763	130,000	135,000	5,000
0220. Light, Heat & Power	9,230,156	8,910,293	9,550,000	9,625,000	75,000
0230. Water & Sewer	0	0	5,000	50,000	45,000
0250. Garbage/Waste Removal	28,569,771	27,976,035	30,740,000	29,700,000	-1,040,000
0260. Repairs Bldg & Struct	667,258	694,964	710,000	700,000	-10,000
0270. Repairs & Serv Equip	213,787	262,629	216,200	232,000	15,800
0280. Transport of Persons	6,201	3,844	5,000	6,000	1,000
0290. Misc Contractual Svcs	4,089,829	3,576,960	4,327,500	3,333,000	-994,500
TOTAL CONTRACTUAL SERVICES	42,896,270	41,570,488	45,683,700	43,781,000	-1,902,700
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	200,587	132,587	250,000	220,000	-30,000
0320. Food Supplies					
0330. Heat Supp & Mat	32,103	31,737	35,000	35,000	0
0340. Household Supp & Mat	13,158	13,781	16,000	16,000	0
0350. Medical, Dental, Etc	375	0	0	0	-200
0360. Office Supp & Mat	17,135	30,815	42,700	30,000	-12,700
0370. Clothing Allowance	0	1,278	1,000	3,000	2,000
0390. Misc Supp & Mat	1,032,576	1,068,120	1,093,200	911,000	-182,200
TOTAL SUPPLIES & MATERIALS	1,295,934	1,278,318	1,437,900	1,215,000	-223,100
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	1,121,026	1,245,000	1,200,000	-45,000
0490. Other Current Charges	474,637	13,574	32,000	40,000	8,000
TOTAL CURRENT CHGS & OBLIG	474,637	1,134,600	1,277,000	1,240,000	-37,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	77,301	10,336	29,400	6,000	-23,400
0590. Misc Equipment	282,607	33,966	20,000	6,000	-14,000
TOTAL EQUIPMENT	359,908	44,302	49,400	12,000	-37,400
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements	435,018	485,180	750,000	600,000	-150,000
0800. Land & Non-Structural					
TOTAL OTHER	435,018	485,180	750,000	600,000	-150,000
<b>GRAND TOTAL</b>	<b>60,087,095</b>	<b>60,281,940</b>	<b>66,680,000</b>	<b>64,188,000</b>	<b>-2,492,200</b>



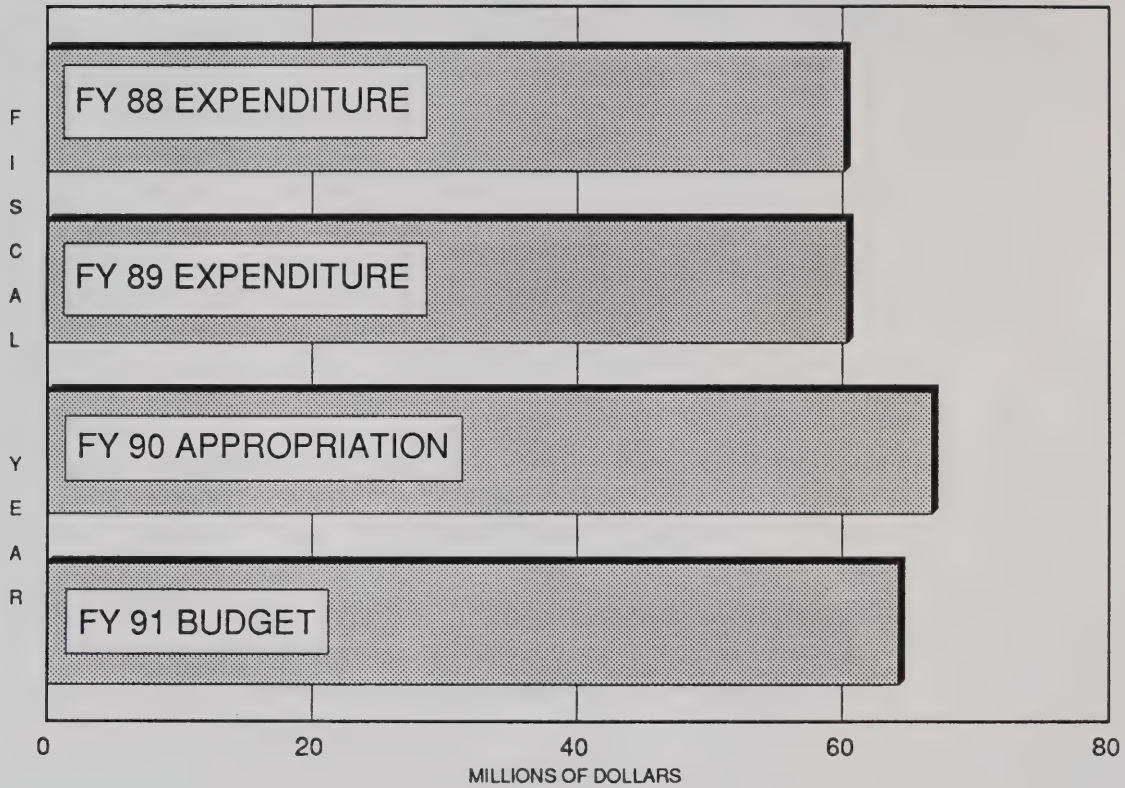
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 AUT/BLD MNT	PROGRAM 3 ENGINEERING	PROGRAM 4 HIGHWAY MNT	PROGRAM 5 STRT CLEAN
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,045,000	1,760,000	1,000	3,117,000	5,087,000
0110. Emergency Employees	100	100	100	38,000	789,500
0120. Overtime	64,000	210,000	1,000	210,000	608,000
0160. Unemployment Comp	0	0	0	40,000	60,000
0170. Workmen's Comp	0	122,000	0	92,000	153,000
TOTAL PERSONAL SERVICES	1,109,100	2,092,100	2,100	3,497,000	6,697,500
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	12,000	123,000	0	0	0
0220. Light, Heat & Power	0	800,000	0	0	0
0230. Water & Sewer	0	50,000	0	0	0
0250. Garbage/Waste Removal	0	10,000	0	0	1,480,000
0260. Repairs Bldg & Struct	0	75,000	0	375,000	0
0270. Repairs & Serv Equip	5,000	215,000	8,200	300	2,700
0280. Transport of Persons	1,000	0	200	4,800	0
0290. Misc Contractual Svcs	5,000	6,900	10,000	100	2,860,000
TOTAL CONTRACTUAL SERVICES	23,000	1,279,900	18,400	380,200	4,342,700
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	220,000	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	30,000	0	0	0
0340. Household Supp & Mat	0	16,000	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	18,000	5,000	500	1,000	500
0370. Clothing Allowance	0	1,100	100	500	800
0390. Misc Supp & Mat	0	225,000	11,000	385,000	210,000
TOTAL SUPPLIES & MATERIALS	18,000	497,100	11,600	386,500	211,300
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	20,000	226,000	0	203,000	580,000
0490. Other Current Charges	3,000	5,000	0	5,000	0
TOTAL CURRENT CHGS & OBLIG	23,000	231,000	0	208,000	580,000
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	1,700	1,000	100	100	100
0590. Misc Equipment	0	1,000	0	1,000	1,000
TOTAL EQUIPMENT	1,700	2,000	100	1,100	1,100
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,174,800</b>	<b>4,102,100</b>	<b>32,200</b>	<b>4,472,800</b>	<b>11,832,600</b>

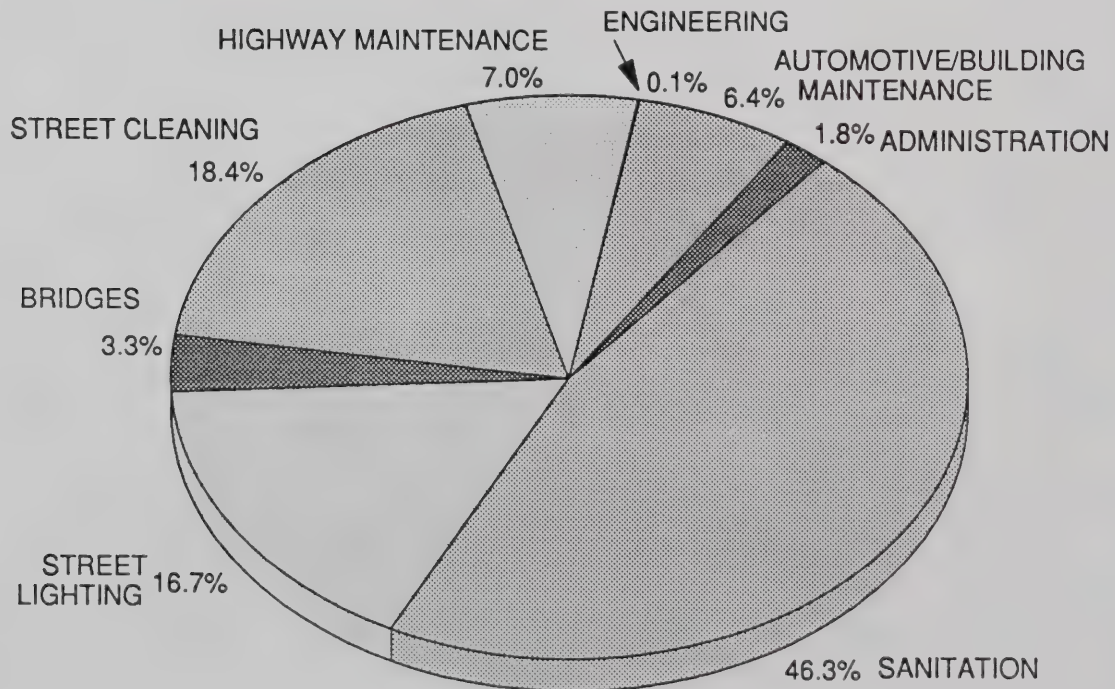
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 BRIDGE OPNS	PROGRAM 7 STREET LIGHT	PROGRAM 8 SANITATION	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	1,159,000	1,020,000	1,060,000	14,249,000
0110. Emergency Employees	10,000	100	100	838,000
0120. Overtime	350,000	125,000	95,000	1,663,000
0160. Unemployment Comp	0	0	0	100,000
0170. Workmen's Comp	123,000	0	0	490,000
TOTAL PERSONAL SERVICES	1,642,000	1,145,100	1,155,100	17,340,000
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	0	0	0	135,000
0220. Light, Heat & Power	0	8,825,000	0	9,625,000
0230. Water & Sewer	0	0	0	50,000
0250. Garbage/Waste Removal	0	0	28,210,000	29,700,000
0260. Repairs Bldg & Struct	250,000	0	0	700,000
0270. Repairs & Serv Equip	300	400	100	232,000
0280. Transport of Persons	0	0	0	6,000
0290. Misc Contractual Svcs	35,000	200,000	216,000	3,333,000
TOTAL CONTRACTUAL SERVICES	285,300	9,025,400	28,426,100	43,781,000
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	220,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	5,000	0	0	35,000
0340. Household Supp & Mat	0	0	0	16,000
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	100	4,800	100	30,000
0370. Clothing Allowance	300	100	100	3,000
0390. Misc Supp & Mat	31,000	17,000	32,000	911,000
TOTAL SUPPLIES & MATERIALS	36,400	21,900	32,200	1,215,000
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	80,000	91,000	1,200,000
0490. Other Current Charges	0	0	27,000	40,000
TOTAL CURRENT CHGS & OBLIG	0	80,000	118,000	1,240,000
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	500	2,000	500	6,000
0590. Misc Equipment	1,000	1,000	1,000	6,000
TOTAL EQUIPMENT	1,500	3,000	1,500	12,000
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	150,000	450,000	0	600,000
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	150,000	450,000	0	600,000
<b>GRAND TOTAL</b>	<b>2,115,200</b>	<b>10,725,400</b>	<b>29,732,900</b>	<b>64,188,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

ROBERT MEHEGAN, MANAGER

ACCOUNT # 011-311-0311-PW01

## PROGRAM MISSION

The mission of the Administration Program is to define long-term policies and directions, and to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To communicate Department-wide priorities and goals to all Department managers, and to review their effectiveness in reaching these goals.	a Percent of performance appraisal (MPP) forms completed for all managers within 4 wks. of each deadline.	100%.
	b Staff meetings with managers.	4.
2 To develop long-term plans and ensure departmental response to priority issues.	a Third update of Boston Solid Waste Plan.	1.
	b Percent of ONS service requests on arterial streets given priority response.	100%.
	c Specific maintenance issues addressed on arterial streets.	As needed.
3 To hire and maintain a skilled and motivated work force, and to implement all personnel requirements and procedures.	a Employee turnover rate.	8%.
	b Percent reduction in avg. lost time days due to injury compared to FY90.	10%.
	c Percent reduction in absenteeism compared to FY90 level.	10%.
4 To track and project financial needs and to efficiently process all financial paper work.	a FY91 spending plan updated by 12/31/90.	1.
	b Percent of invoices received by Auditing within 20 days of invoice date.	50%.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To issue licenses and permits for use of public ways, including street openings by utility companies and contractors, and street occupancies (construction, special events, or signage), and to enforce collection of all fees and fines.	a Street opening permits issued.	4,500.
	b Street occupancy and all other permits issued.	5,500.

NOTES: 2b. "Priority" means directly addressing a complaint within 24 hours, including complaints about trash barrel emptying, illegal dumping on streets and sidewalks, street light outages due to above ground problems, street cleaning, and temporary pothole repairs.

2a. Reported figures based on number of employees leaving the Department after their six-month probationary period.

4b. Processing of paper work takes longer than average because goods are received in 10 district yards City-wide.

5a,b. The Department has no control over the number of permits issued.

# PROGRAM 2. AUTOMOTIVE/BUILDING MAINTENANCE

EDWARD M. NORTON, MANAGER

ACCOUNT # 011-311-0311-PW02

## PROGRAM MISSION

The Automotive/Building Maintenance Program ensures that the Department's four divisions are equipped with safe, well maintained automotive equipment, and that Department personnel work in clean, properly maintained buildings.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To minimize vehicle downtime through regular preventive maintenance, vehicle replacement, and repair operations when necessary.	a Avg. age of heavy motor equipment (years).	6.0.
	b Avg. age of vehicles (years).	4.5.
	c Percent of heavy motor equipment operational.	90%.
	d Percent of vehicles operational.	90%.
	e Percent of work orders computerized on new Fleet Maintenance System by 6/30/91.	100%.
2 To provide effective communications between office and field personnel.	New telephone units in operation.	60.
3 To maintain 10 district yard facilities.	District yards undergoing painting, fix-up.	2.

NOTES: 1a,b. Ideal average age for all heavy motor equipment is 4.0 years and for vehicles is 2.5 years.  
1c,d. Reasons for nonavailability include regular preventive maintenance work and all internal and outside repair time. A severe FY91 winter may decrease up-time due to more stress on vehicles.  
2. Dependent on MIS for implementation.

# PROGRAM 3. ENGINEERING

GORDON E. BARNES, MANAGER

ACCOUNT # 011-311-0311-PW03

## PROGRAM MISSION

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To evaluate roadway, sidewalk, and bridge conditions (as reported in internal surveys, citizen complaints, field force observations, and engineering consultant analyses) and to add these data to ongoing long-term plans for reconstruction.	a Field analyses of reported public way damages.	250.
	b Follow-up surveys of field analyses.	140.
2 To prioritize and schedule reconstruction, coordinating these activities with other City and state agencies; and to prepare plans, specifications, and final contracts for these activities.	a Miles of street and sidewalk reconstruction planned.	15.35.
	b Additional miles of sidewalk reconstruction planned.	2.1.
	c Costs of street and sidewalk reconstruction planned.	\$17.9M.
	d Bridge reconstruction plans in design phase.	12.
3 Through the Public Improvement Commission, to review all construction projects in the City as to how they will affect public ways, and to review utility company requests for new installations under City streets.	a Construction project reviews completed.	150.
	b Utility projects reviewed.	600.
4 To maintain all official plans and books showing public ways and City-owned lands, and to provide copies to all agencies and the public.	Copies provided upon request.	25,000.

NOTES: 2a,b. One mile of sidewalk reconstruction includes sidewalk on both sides of one street.

2d. Bridge plans are long-term projects developed for the Commonwealth by consultant engineers who are supervised by City staff. One project can take years to complete.

# PROGRAM 4. HIGHWAY MAINTENANCE

JOSEPH MONTALTO, JOSEPH CANAVAN, MANAGERS

ACCOUNT #011-311-0311-PW04

## PROGRAM MISSION

The Highway Maintenance Program is responsible for inspecting streets and sidewalks, quickly responding to minor repair needs, and supervising outside contractors on larger repairs such as resurfacing and complete reconstruction of streets, sidewalks, and bridges. The program is also responsible for minimizing the damage to streets and sidewalks by utility companies and contractors.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To coordinate and supervise rehabilitation repairs of bridges.	a Bridge reconstruction contracts in progress.	2.
	b Projected cost of bridge contracts.	\$2.5M.
2 To annually inspect all roadways and sidewalks, and refer major repairs to Engineering Program for further analysis.	Roadway miles inspected.	785.
3 To minimize damage to streets and sidewalks by utility companies and private contractors.	a Sq. ft. of cuts made by permitted outside companies into streets and sidewalks.	305,000.
	b Quality control inspections of the permittee's own temporary repairs.	1,000.
	c Fines imposed.	To be reported.
	d Sq. ft. of street cuts permanently repaired.	588,000.
	e Sq. ft. of sidewalk cuts permanently repaired.	100,000.
	f Cuts remaining to be repaired.	To be reported.
4 To do temporary repairs of all street and sidewalk damages as needed, performed by City personnel.	a Sq. ft. of temporary patching to streets.	500,000.
	b Sq. ft. of temporary patching to sidewalks.	85,000.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To reconstruct and make long-term permanent repairs to street and sidewalk damages resulting from natural wear and tear, performed by contractors supervised by City personnel.	a Sq. ft. of permanent patching of streets.	50,000.
	b Sq. ft. of permanent patching of sidewalks.	200,000.
	c Miles of streets permanently resurfaced.	15.
	d Miles of streets and sidewalk reconstruction.	18.56.
	e Cost of street and sidewalk reconstruction.	\$17.5M.
6 To respond to citizen requests for street improvements with long-term repair plan and/or temporary repairs.	Citizen requests.	600.

NOTES: John Vozzella is specifically responsible for criterion 1, and is also the supervising manager for programs 4, 5, 6, and 7. Thomas McMullin is responsible for criteria 5d and e.

1. All projects funded by the state. The same two projects have continued to be included in FY91 because bridge contracts take years to complete. These are presently on hold by the state for funding.

3d,e. Repairs are funded by deposits from utility companies; work is accomplished through City supervision of contractors.

Sq. ft. of repairs are more than new permitted cuts because of repair backlog and repairs to unpermitted cuts.

3f. Cuts remaining to be repaired will be reported only once during the year, on May 1.

5b,c. Projects are funded from capital loans.

5d. Projects are funded from capital loans and state and federal dollars, and are accomplished through supervision of contractors. One mile of sidewalk reconstruction includes sidewalk on both sides of street.

# PROGRAM 5. STREET CLEANING

JOSEPH CANAVAN, MANAGER

ACCOUNT # 011-311-0311-PW05

## PROGRAM MISSION

The mission of the Street Cleaning Program is to clean all City streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. This involves mechanical sweepers aided by hand-sweeping where necessary, and cooperation from the Transportation Department to encourage the movement of cars away from the curbs to allow effective cleaning. The program is also responsible for providing and emptying litter receptacles in busier areas of the City, and for cleaning the streets of snow in the winter.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To clean City streets as effectively as possible with mechanical sweepers, focusing on streets where cars are moved to allow access to curb.	a Curb miles of neighborhood streets with posted cleaning times, cleaned/wk. (Apr.-Nov.).	187.
	b Avg. number of times 99 curb miles of posted neighborhood arterial streets are cleaned/mo.	3.5.
	c Avg. number of times 109 miles of downtown business streets with posted cleaning times are cleaned/mo.	6.7.
	d Avg. number of times 1,140 curb miles of non-posted streets are cleaned/mo.	1.5.
	e Tons of trash picked up by mechanical sweepers.	17,000.
2 To provide hand-sweeping of streets in high litter areas.	a Avg. tons of trash picked up by hand-sweeping/mo.	100.
	b Permanent hand-sweeping personnel.	60.
	c Emergency hand-sweeping personnel.	75.
	d Hand-sweeping personnel assigned to arterial streets.	To be reported.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
3 To provide an adequate number of litter baskets, and to empty baskets located in high litter areas as necessary.	a Times/day 420 baskets emptied downtown.	2.
	b Times/day 735 baskets emptied in neighborhoods.	1.
4 To control ice and snow on City streets through City personnel and supervision of contract personnel.	Hrs. spent on ice and snow control.	50,000.
5 To collaborate with other City departments, when necessary, on special clean-up programs.	a Neighborhood clean-ups.	60.
	b Tons of debris collected from neighborhood clean-ups.	700.
6 To continually improve quality control through improved teamwork, information sharing, and managerial reporting.	a District inspections.	60.
	b Staff meetings.	77.
7 To respond to citizen requests for service.	Citizen requests.	As reported.

NOTES: 1a-d. Level of service may vary because routes are not swept during rain or major holidays.

1a,d. Estimate of miles swept based on the number of sweeper days times an average 25 curb miles swept per day.

2b. Hand-sweeping personnel work 5 day weeks; operations continue 7 days a week through staggered shifts. Reported service level is the average number of full-time employees working weekly.

2c. Emergency personnel work primarily in summers; the level of service represents the number of personnel as full-time, year-round equivalency.

2d. Estimate of level of service for FY91 was not available at time of printing.

3. Level of service is estimated from schedule followed in the field.

# PROGRAM 6. BRIDGE OPERATIONS/MAINTENANCE

JOSEPH P. MASOTTA, MANAGER

ACCOUNT # 011-311-0311-PW06

## PROGRAM MISSION

The mission of the Bridge Operations/Maintenance Program is to keep water, vehicle, and pedestrian traffic moving as effectively as possible over and under the City's bridges. This involves efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs. The program also maintains 46 vehicle and pedestrian bridges using Departmental maintenance crews and outside contractors.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To cost effectively operate the City's four drawbridges at minimal inconvenience to both ships and roadway traffic, and to maintain bridge roadways and sidewalks in safe and passable condition.	a Bridge openings for water traffic.	8,000.
	b Percent of bridge openings taking more than 15 minutes at McArdle, Chelsea, and Alford St. Bridges.	1.3%.
	c Contract for automation of bridge gates at McArdle and Chelsea St. in progress.	1.
2 To maximize structural safety and life of bridges by detecting and responding efficiently to needed repairs to bridges, guardrails, and fences.	a Times/wk. drawbridges inspected by City personnel.	5.
	b Times/mo. 19 other critical bridges inspected by City personnel.	1.
	c Citizen requests.	25.

NOTES: 1c. McArdle St. Bridge automation contract specifications are completed, but the contract is being held for funding by the state. Specifications for Chelsea St. automation have not begun due to lack of funding.



# PROGRAM 7. STREET LIGHTING

CHARLES E. MCCABE, MANAGER

ACCOUNT # 011-311-0311-PW07

## PROGRAM MISSION

The Street Lighting Program's mission is to provide modern, cost efficient, and adequate street lighting to protect the general and traveling public on Boston streets, and in parks and playgrounds. The program services and maintains over 27,000 lighting units owned by the City of Boston, and monitors service and maintenance of over 27,000 lighting units owned by the Boston Edison Company.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To update the City-owned lighting system by installing new lights where necessary, and providing engineering assistance to private, state, and federal agencies installing City lights.	a City-owned lights installed by City forces.	1,200.
	b City-owned lights installed by outside agencies.	800.
2 To keep existing City lights in working order by responding quickly to outages reported through internal street light inspection, citizen complaints, and other City agency reports.	a Outages addressed on main streets.	1,400.
	b Outages addressed on neighborhood streets.	1,000.
	c Outages addressed in parks.	20.
	d Citizen complaints.	2,500.
	e Percent of citizen complaints addressed within 5 days.	90%.
	f Repairs to lights knocked down by automobiles.	78.
3 To maximize the lifetime and effectiveness of lighting fixtures by replacing older parts.	Ballglobes replaced.	750.

NOTES: 1. New lights installed by City personnel are funded by capital loans; new lights installed by outside agencies are at no cost to the City.  
2. One "outage" may be 1-20 fixtures, depending on whether a single light or a control box is the problem. Response rate is determined by counting percentage of requests answered within 5 days in random sample of 20% of the Department complaint log.

# PROGRAM 8. SANITATION

CORNELIUS W. DOHERTY/CARMEN P. AMICO, MANAGERS

ACCOUNT # 011-311-0311-PW08

## PROGRAM MISSION

The Sanitation Program is responsible for efficient collection and disposal of all solid waste generated by households within the City. This includes supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To efficiently collect and dispose of all solid waste generated by households within the City.	a Avg. pounds of rubbish collected/Boston household.	2,100.
	b Avg. cost of rubbish collected/Boston household and disposed of in landfills.	\$130.
	c Citizen requests for service.	3,400.
2 To explore cost effective and environmentally sound disposal alternatives.	a Tonnage recycled.	2,000.
	b Tonnage composted.	100.
	c Annual evaluative document prepared on curbside pilot project by 3/1/91.	1.

NOTES: 1a. Number of households served by the City of Boston in FY91 is estimated at 229,000. Total projected costs include \$10.1M for collection, and \$19.07M for disposal. Program also disposes of about 30,000 tons of rubbish collected from street cleaning, alley cleaning, and City Hall.

1b. As a matter of policy, requests are investigated within 24 hours, and are responded to immediately, when necessary.



# REAL PROPERTY DEPARTMENT

FRANK N. JONES, COMMISSIONER

ACCOUNT # 011-180

## DEPARTMENT MISSION

The Real Property Department is responsible for the management, maintenance, and repair of many of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. The Department maintains and manages tax-foreclosed buildings and land up to the point of disposition. It also repairs, develops, maintains, and manages 22 neighborhood municipal parking facilities and 19 downtown revenue producing parking facilities.

## DESCRIPTION OF SERVICES

The Department provides custodial and repair services to City-owned buildings and foreclosed properties. This currently includes approximately 75 buildings and 2,600 parcels of land. As required, it periodically cleans vacant lots in the City's neighborhoods. Through the Disposition Support Program, it provides information on tax delinquent properties and coordinates with the Public Facilities Department for the disposition of this property. It develops, repairs, renovates, and maintains parking facilities under the Department's care and coordinates plans to establish new parking lots in the neighborhoods. The Department is also responsible for space planning and analysis for City departments, security, events management, centralized telephone services, and the coordination of capital improvement programs for properties within its jurisdiction.

## DEPARTMENT BUDGET

DIVISION NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. General Administration	20.0	788,738
2. Buildings	76.0	5,250,769
3. Property	18.0	1,176,135
<b>TOTAL DEPARTMENT</b>	<b>114.0</b>	<b>\$7,215,642</b>

## AUTHORIZING STATUTES/ORDINANCES

*Real Property Board; Powers and Duties*, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended

*Committee on Foreclosed Real Estate; Powers*, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended

*Powers and Duties of Commissioner of Real Property*, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended

*Powers and Duties of Assistant Commissioner of Real Property*, CBC. Ord. 11. s. 253-259

*Public Off-Street Parking Facilities: Establishment; Leasing*, St. 1946, c. 474, as amended

*Public Off-Street Parking Facilities; Power to Acquire by Eminent Domain*, St. 1946, c. 474, as amended

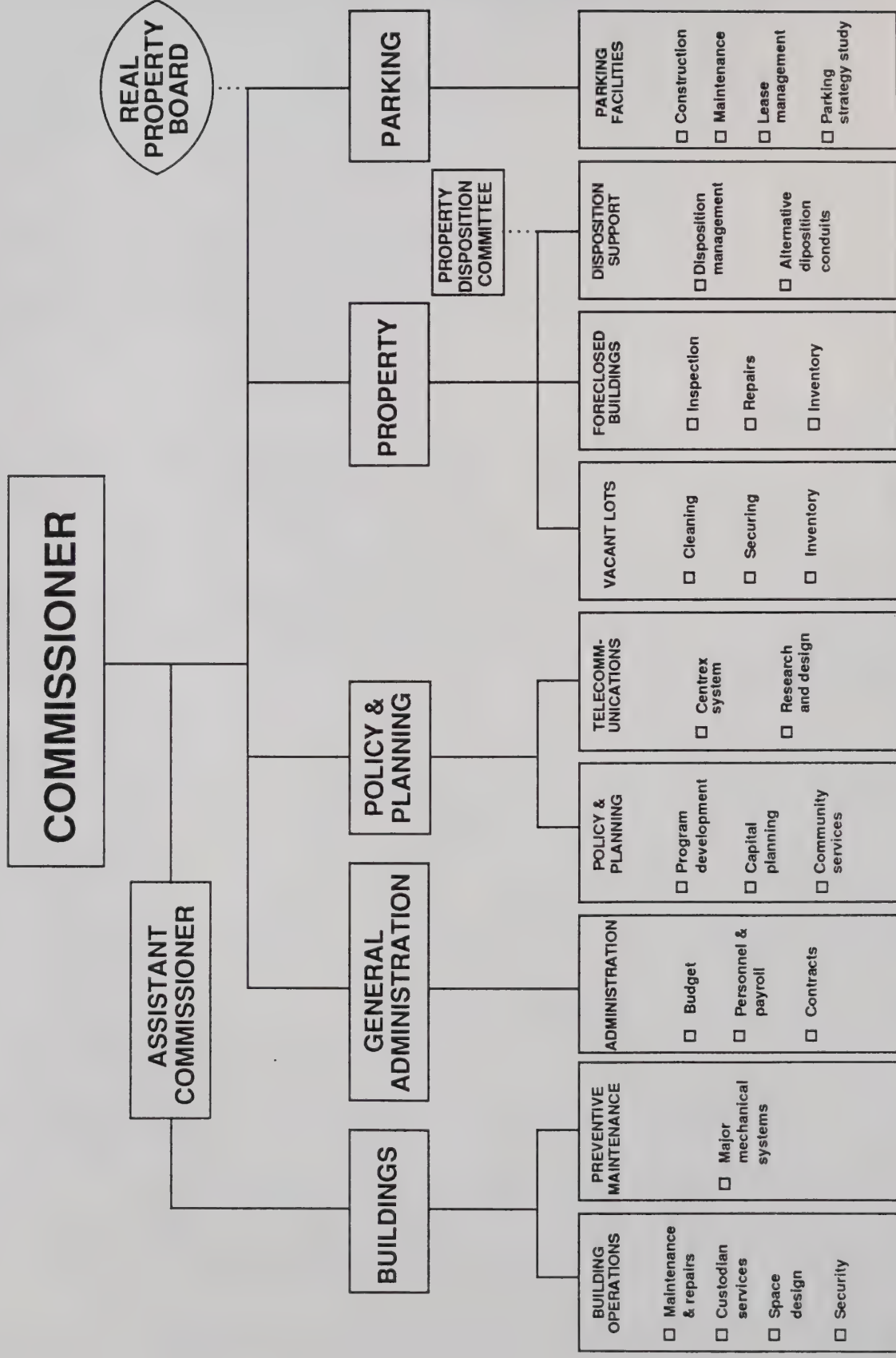
*Parking Facilities Fund: Establishment: Availability for General Municipal Purposes*, St. 1946, c. 474, s. 3c & 4, as amended

*Parking Facilities Loan: Issue and Sale of Serial Bonds or Notes*, St. 1946, c. 474, s. 5

*Transfers of Property to Boston Redevelopment Authority*, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314



# REAL PROPERTY DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	2,988,859	2,719,571	3,079,010	3,383,932	304,922
0110. Emergency Employees	336,786	251,936	0	53,000	53,000
0120. Overtime	26,669	48,806	24,000	22,000	-2,000
0160. Unemployment Comp	0	0	10,000	10,000	0
0170. Workmen's Comp	19,286	16,151	10,000	10,000	0
TOTAL PERSONAL SERVICES	3,371,600	3,036,464	3,123,010	3,478,932	355,922
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	47,081	38,279	42,000	40,800	-1,200
0220. Light, Heat & Power	1,862,119	1,492,646	1,599,000	1,512,000	-87,000
0230. Water & Sewer	0	400,276	215,000	190,000	-25,000
0250. Garbage/Waste Removal	16,883	32,059	30,000	35,000	5,000
0260. Repairs Bldg & Struct	591,335	499,212	290,000	222,750	-67,250
0270. Repairs & Serv Equip	6,527	13,689	8,500	13,000	4,500
0280. Transport of Persons	10,060	11,099	12,000	9,600	-2,400
0290. Misc Contractual Svcs	1,466,434	2,319,490	1,905,500	1,433,660	-471,840
TOTAL CONTRACTUAL SERVICES	4,000,439	4,806,750	4,102,000	3,456,810	-645,190
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	2,577	2,983	5,000	3,500	-1,500
0320. Food Supplies					
0330. Heat Supp & Mat	106,942	118,130	141,000	132,000	-9,000
0340. Household Supp & Mat	42,238	71,879	60,000	60,000	0
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	17,005	24,295	16,800	9,000	-7,800
0370. Clothing Allowance					
0390. Misc Supp & Mat	101,421	122,742	86,000	53,500	-32,500
TOTAL SUPPLIES & MATERIALS	270,183	340,029	308,800	258,000	-50,800
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	28,628	20,500	0	-20,500
0490. Other Current Charges	133,933	18,903	23,150	20,400	-2,750
TOTAL CURRENT CHGS & OBLIG	133,933	47,531	43,650	20,400	-23,250
<b>EQUIPMENT</b>					
0500. Automotive Equip	21,953	0	0	0	0
0560. Office Furn & Equip	11,233	10,334	0	0	0
0590. Misc Equipment	2,219	13,093	2,000	1,500	-500
TOTAL EQUIPMENT	35,405	23,427	2,000	1,500	-500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>7,811,560</u>	<u>8,254,201</u>	<u>7,579,460</u>	<u>7,215,642</u>	<u>-363,818</u>

# GENERAL ADMINISTRATION DIVISION

DAVID BURNS, DIVISION HEAD

ACCOUNT # 011-180-0180

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## DIVISION MISSION

The General Administration Division provides central administrative, fiscal, and human resource services which affect and benefit all divisions of the Department. The Division coordinates the implementation of fiscal and administrative policy, and centralizes and consolidates all transactions as they relate to revenues, personnel, and contractual matters. The Division also supports the development of innovative programs and long-range planning for the provision of ongoing services.

## DESCRIPTION OF SERVICES

The Division performs all centralized functions of the Department in the areas of fiscal and administrative policy. This includes budget, personnel, inventory, contracts, and program development and evaluation. The Division also oversees the administration of community services, capital planning, and telecommunications, as they relate to the Real Property Department.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	11.0	513,755
2. Policy and Planning	2.0	110,586
3. Telecommunications	7.0	164,397
<b>TOTAL DIVISION</b>	<b>20.0</b>	<b>\$788,738</b>

## DIVISION HISTORY BY OBJECT CODE

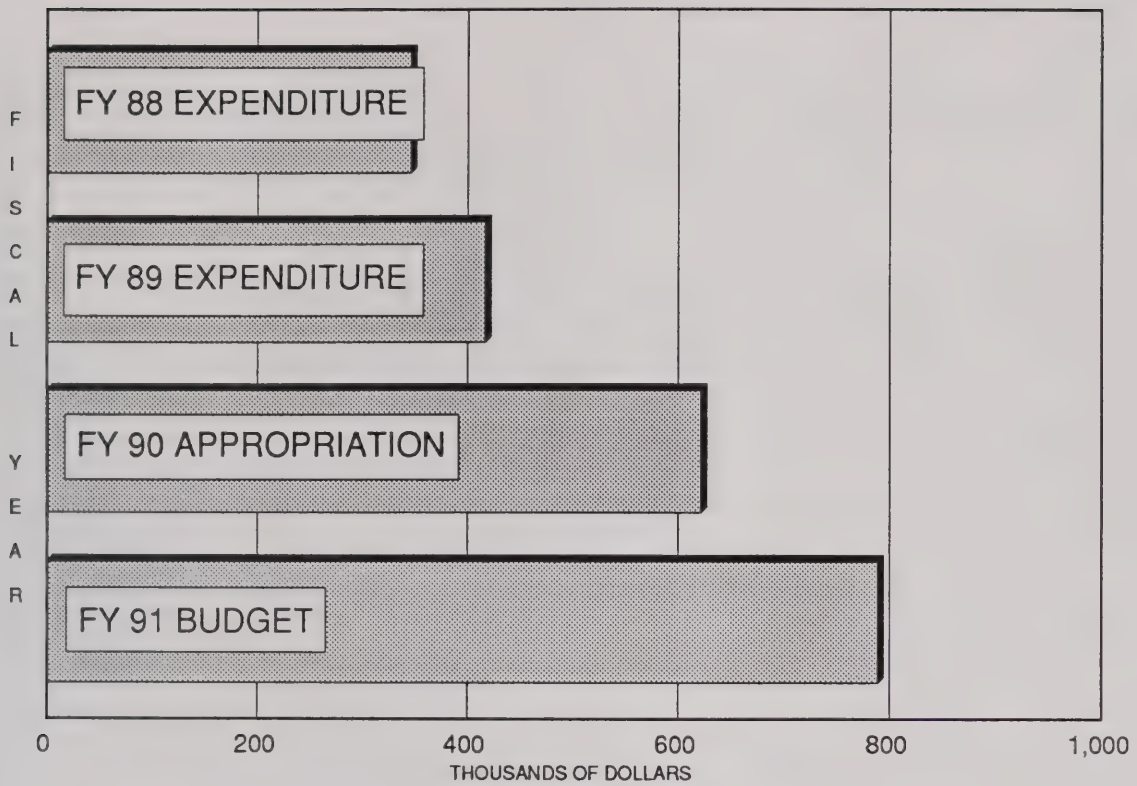
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	273,917	341,484	499,485	718,438	218,953
0110. Emergency Employees					
0120. Overtime	0	183	4,000	2,000	-2,000
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	<u>273,917</u>	<u>341,667</u>	<u>503,485</u>	<u>720,438</u>	<u>216,953</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	47,081	38,279	20,000	18,800	-1,200
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	409	320	500	8,000	7,500
0280. Transport of Persons	0	17	1,000	0	-1,000
0290. Misc Contractual Svcs	22,275	3,062	45,000	30,000	-15,000
TOTAL CONTRACTUAL SERVICES	<u>69,765</u>	<u>41,678</u>	<u>66,500</u>	<u>56,800</u>	<u>-9,700</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	1,728	3,402	10,800	5,000	-5,800
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	500	16,000	3,500	-12,500
TOTAL SUPPLIES & MATERIALS	<u>1,728</u>	<u>3,902</u>	<u>26,800</u>	<u>8,500</u>	<u>-18,300</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	18,899	20,500	0	-20,500
0490. Other Current Charges	0	1,115	4,150	3,000	-1,150
TOTAL CURRENT CHGS & OBLIG	<u>0</u>	<u>20,014</u>	<u>24,650</u>	<u>3,000</u>	<u>-21,650</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	9,308	0	0	0
0590. Misc Equipment					
TOTAL EQUIPMENT	<u>0</u>	<u>9,308</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>345,410</u></u>	<u><u>416,569</u></u>	<u><u>621,435</u></u>	<u><u>788,738</u></u>	<u><u>167,303</u></u>



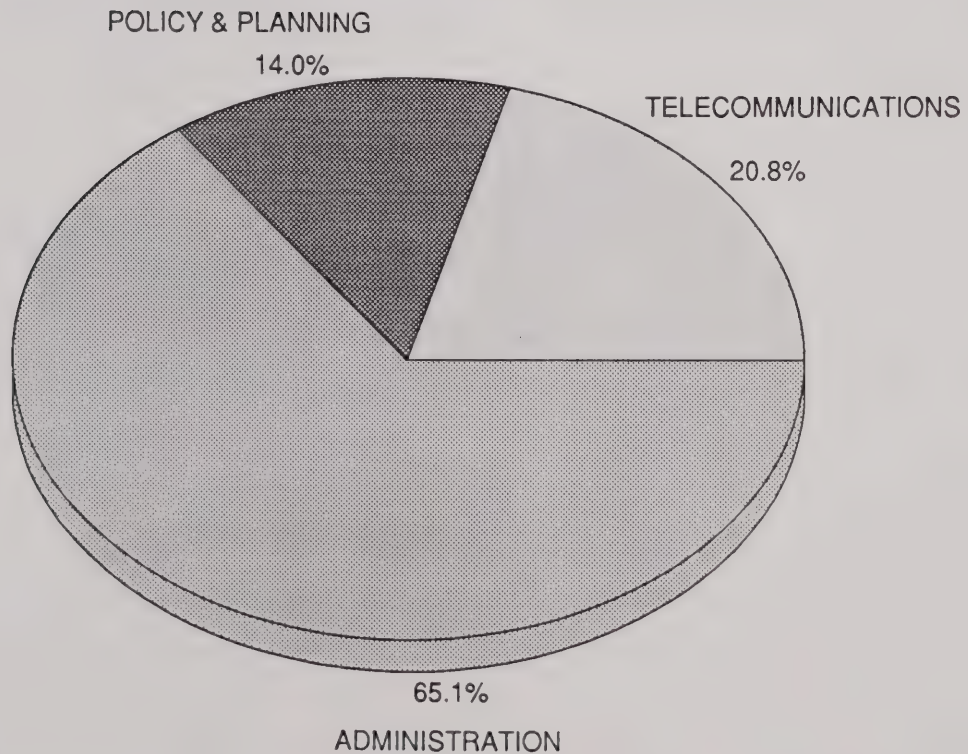
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 POLICY & PLN	PROGRAM 3 TELECOMM	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	477,255	108,786	132,397	718,438
0110. Emergency Employees	0	0	0	0
0120. Overtime	2,000	0	0	2,000
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	479,255	108,786	132,397	720,438
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	8,500	1,800	8,500	18,800
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	8,000	0	0	8,000
0280. Transport of Persons	0	0	0	0
0290. Misc Contractual Svcs	10,000	0	20,000	30,000
TOTAL CONTRACTUAL SERVICES	26,500	1,800	28,500	56,800
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	5,000	0	0	5,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	3,500	3,500
TOTAL SUPPLIES & MATERIALS	5,000	0	3,500	8,500
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0
0490. Other Current Charges	3,000	0	0	3,000
TOTAL CURRENT CHGS & OBLIG	3,000	0	0	3,000
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<b>513,755</b>	<b>110,586</b>	<b>164,397</b>	<b>788,738</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

DAVID BURNS, MANAGER

ACCOUNT # 011-180-0180-RPG1

## PROGRAM MISSION

The Administration Program provides centralized fiscal and human resource support services to all divisions within the Department. This includes processing of contractual, financial, and personnel paper work; human resources program implementation; and monitoring of budgets, expenditures, revenue collection, and auditing. It also provides other available resources to enhance the effectiveness and efficiency of Real Property Department programs and activities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To communicate department-wide priorities and goals to all managers and to evaluate each program's effectiveness in reaching these goals within budgetary constraints.	Monthly progress reports.	12.
2 To track and project financial needs and to efficiently process all financial paper work.	a Monthly departmental and divisional budget reports.	12.
	b Percent of invoices sent to Auditing within 20 days of invoice date.	75%.
3 To centrally manage departmental revenues through a collection and reporting system.	Monthly reports of projections and collection statements.	12.

# PROGRAM 2. POLICY AND PLANNING

STEPHEN CROSBY, MANAGER

ACCOUNT # 011-180-0180-RPG2

## PROGRAM MISSION

The Policy and Planning Program develops innovative techniques and assists in long-range planning for the provision of ongoing services. The program monitors progress and establishes evaluation mechanisms for general Department operations. The program is also responsible for capital planning matters, and public information systems.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement the renovation and development of Faneuil Hall and the Old State House.	a Renovation and construction started by 10/1/90.	1.
	b Retail marketing plan.	1.
	c Educational programming plan developed.	1.
2 To develop planning and evaluation systems with program managers in the Real Property Department.	Quantitative objectives evaluated.	9.
3 To develop and monitor capital improvement projects in City Hall and other municipal buildings, in conjunction with the Office of Capital Planning and the Public Facilities Department.	a FY92 capital improvement plan project priorities developed by 12/90.	1.
	b FY91 new projects monitored.	15.
	c Additional City Hall offices undergoing asbestos removal.	8.
4 To provide information to the public concerning the functions and services of the Real Property Department.	a Public information inquiries/mo.	30.
	b Department program brochures.	2.

NOTES: 4b. A brochure on Faneuil Hall and a brochure on general services provided by Real Property will be produced.



# PROGRAM 3. TELECOMMUNICATIONS

LAURIE SIMONELLI, MANAGER

ACCOUNT # 011-180-0180-RPG3

## PROGRAM MISSION

The Telecommunications Program provides central telephone service and maintenance to 58 municipal users. The program manages the installation of equipment, long distance capability, and a maintenance tracking system. The City Hall operators direct calls to City departments and agencies during normal business hours.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To maintain the existing Centrex system while continuing to target reductions in the level of message units and toll charges.	a Installed lines requested by departments.	100.
		b Repairs requested by departments.	1,500.
		c Maximum days to complete monthly departmental allocation of charges after receipt of bill.	15.
		d Percent reduction in message units and toll charges.	To be reported.

NOTES: It is anticipated that MIS will begin coordinating billing, installations, and maintenance activities in January, 1991.

# BUILDINGS DIVISION

MARIE A. TURLEY, ASSISTANT COMMISSIONER

ACCOUNT # 011-180-0184

## DIVISION MISSION

The Buildings Division is responsible for the care and custody of City-owned buildings that are within its purview. These buildings include City Hall, Faneuil Hall, the Old State House, and other municipal buildings.

## DESCRIPTION OF SERVICES

In varying degrees for each of 22 buildings, services include: the management of the building; maintenance and custodial services; HVAC operation and repair; space assignment; events coordination; security; and alterations and repairs. The Division leases space to outside agencies where appropriate, and leases the available retail space in Faneuil Hall. The Buildings Division also plans and implements capital improvements.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Buildings Operations	74.0	5,138,388
2. Preventive Maintenance	2.0	112,381
<b>TOTAL DIVISION</b>	<b>76.0</b>	<b>\$5,250,769</b>

## DIVISION HISTORY BY OBJECT CODE

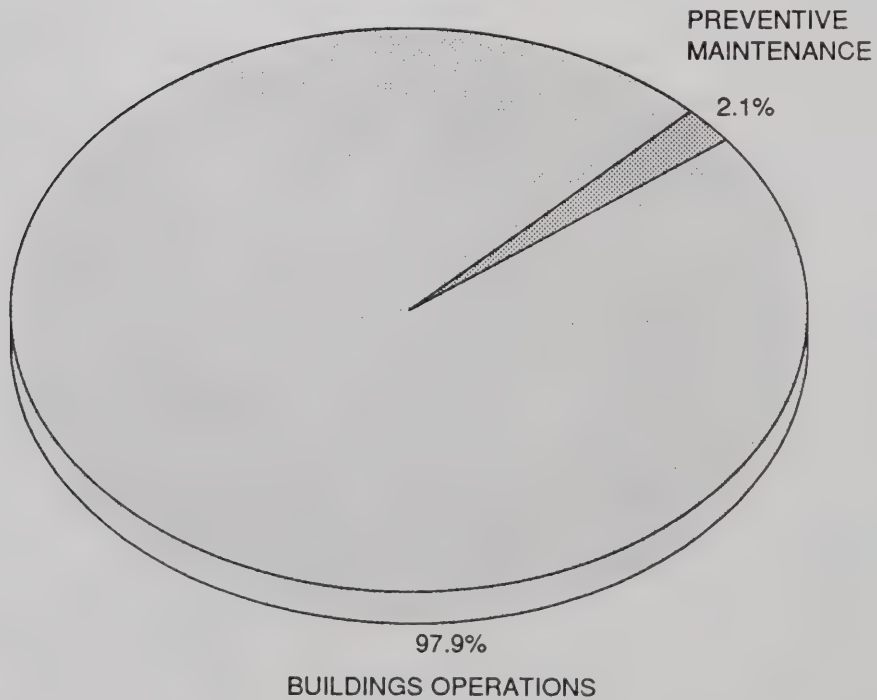
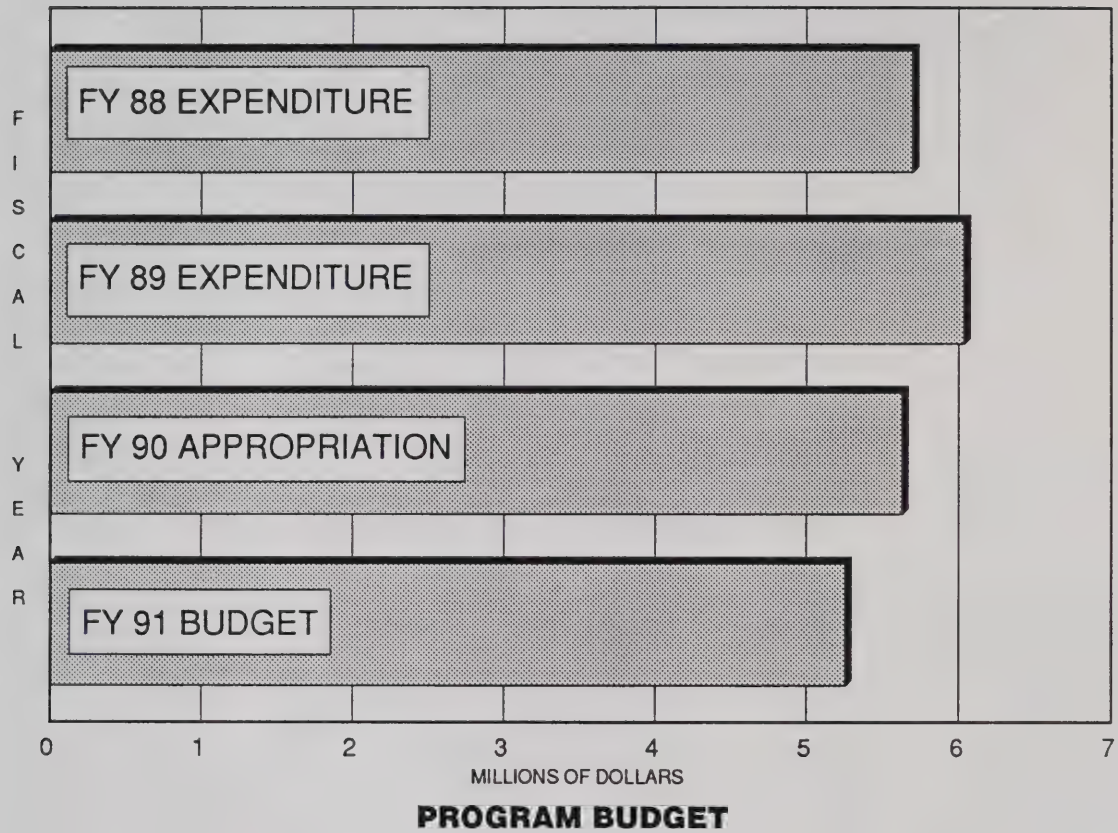
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	2,239,941	1,895,720	1,985,285	2,041,359	56,074
0110. Emergency Employees	328,171	223,602	0	53,000	53,000
0120. Overtime	26,408	48,623	20,000	20,000	0
0160. Unemployment Comp	0	0	10,000	10,000	0
0170. Workmen's Comp	19,286	16,151	10,000	10,000	0
TOTAL PERSONAL SERVICES	2,613,806	2,184,096	2,025,285	2,134,359	109,074
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	0	12,000	12,000	0
0220. Light, Heat & Power	1,846,851	1,482,985	1,584,000	1,500,000	-84,000
0230. Water & Sewer	0	399,225	200,000	175,000	-25,000
0250. Garbage/Waste Removal	16,883	32,059	30,000	35,000	5,000
0260. Repairs Bldg & Struct	283,126	319,176	225,000	132,750	-92,250
0270. Repairs & Serv Equip	6,118	13,369	8,000	5,000	-3,000
0280. Transport of Persons	0	0	500	0	-500
0290. Misc Contractual Svcs	526,583	1,257,875	1,250,500	1,004,660	-245,840
TOTAL CONTRACTUAL SERVICES	2,679,561	3,504,689	3,310,000	2,864,410	-445,590
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	2,983	5,000	3,500	-1,500
0320. Food Supplies					
0330. Heat Supp & Mat	106,942	110,469	136,000	124,000	-12,000
0340. Household Supp & Mat	42,238	71,879	60,000	60,000	0
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	550	348	1,000	0	-1,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	101,421	122,042	70,000	50,000	-20,000
TOTAL SUPPLIES & MATERIALS	251,151	307,721	272,000	237,500	-34,500
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	4,824	0	0	0
0490. Other Current Charges	117,099	16,231	13,500	13,000	-500
TOTAL CURRENT CHGS & OBLIG	117,099	21,055	13,500	13,000	-500
<b>EQUIPMENT</b>					
0500. Automotive Equip	21,953	0	0	0	0
0560. Office Furn & Equip	5,024	1,026	0	0	0
0590. Misc Equipment	1,934	12,593	2,000	1,500	-500
TOTAL EQUIPMENT	28,911	13,619	2,000	1,500	-500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>5,690,528</u>	<u>6,031,180</u>	<u>5,622,785</u>	<u>5,250,769</u>	<u>-372,016</u>

## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 BLDG OPER	PROGRAM 2 PREVT MAINT	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	1,948,978	92,381	2,041,359
0110. Emergency Employees	53,000	0	53,000
0120. Overtime	20,000	0	20,000
0160. Unemployment Comp	10,000	0	10,000
0170. Workmen's Comp	10,000	0	10,000
TOTAL PERSONAL SERVICES	2,041,978	92,381	2,134,359
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	12,000	0	12,000
0220. Light, Heat & Power	1,500,000	0	1,500,000
0230. Water & Sewer	175,000	0	175,000
0250. Garbage/Waste Removal	35,000	0	35,000
0260. Repairs Bldg & Struct	132,750	0	132,750
0270. Repairs & Serv Equip	5,000	0	5,000
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	984,660	20,000	1,004,660
TOTAL CONTRACTUAL SERVICES	2,844,410	20,000	2,864,410
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	3,500	0	3,500
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	124,000	0	124,000
0340. Household Supp & Mat	60,000	0	60,000
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	0	0	0
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	50,000	0	50,000
TOTAL SUPPLIES & MATERIALS	237,500	0	237,500
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	13,000	0	13,000
TOTAL CURRENT CHGS & OBLIG	13,000	0	13,000
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	1,500	0	1,500
TOTAL EQUIPMENT	1,500	0	1,500
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>5,138,388</b>	<b>112,381</b>	<b>5,250,769</b>



## HISTORICAL EXPENDITURES



# PROGRAM 1. BUILDINGS OPERATIONS

MARIE A. TURLEY, MANAGER

ACCOUNT # 011-180-0184-RPB1

## PROGRAM MISSION

The Buildings Operations Program provides for the care, custody, and management of Boston City Hall and other municipal buildings. The program addresses the maintenance needs of the buildings and their mechanical systems, focusing on those being updated or replaced through the capital improvement program of the City.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement a maintenance plan which delineates every area of responsibility, classifies maintenance and system needs, and schedules daily, weekly, monthly, and annual maintenance tasks.	a Revised maintenance plan by 8/1/90.	1.
	b Percent reduction in response time for completion of work orders.	5%.
	c Bi-weekly updates of tracking system.	26.
2 To provide custodial services to City Hall and other municipal buildings.	a Hrs./wk of custodial staff coverage of City Hall.	920.
	b Hrs./wk. of custodial staff coverage of other municipal buildings.	920.

# PROGRAM 2. PREVENTIVE MAINTENANCE

MARIE A. TURLEY, MANAGER

ACCOUNT # 011-180-0184-RPB2

## PROGRAM MISSION

The Preventive Maintenance Program manages the development and implementation of comprehensive preventive maintenance programs for buildings and building systems under the jurisdiction of the Department, concentrating on those involved in capital improvement projects.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To implement the preventive maintenance plan that delineates areas of responsibility for systems maintenance in municipal buildings, by classifying maintenance and systems needs.	a Buildings on plan.	11.
	b Percent reduction in the number of emergency repairs.	5%.
2 To develop and implement a regular schedule for preventive maintenance based on short- and long-term needs.	a Five year plan created.	1.
	b Multi-year mechanical preventive maintenance equipment schedules.	4.

# PROPERTY DIVISION

RUSSELL FANARA, DIVISION HEAD

ACCOUNT # 011-180-0185

## DIVISION MISSION

The Property Division is responsible for the care, custody, management, and control of all foreclosed real estate in the City. The Division manages and maintains real estate, prepares it for disposition, and provides the public with information regarding ownership and disposition status. The Division also manages and maintains City-owned parking facilities. It provides clean, safe, and convenient parking facilities in neighborhood commercial districts and leases downtown parking facilities.

## DESCRIPTION OF SERVICES

The Property Division maintains and manages all tax-foreclosed vacant lots and buildings in the City until disposition by the Public Facilities Department (PFD) or the Boston Redevelopment Authority (BRA). The inventory currently consists of over 2,600 parcels of land and 75 buildings. The Division also supervises the operation of 19 revenue producing parking facilities and 22 neighborhood municipal parking lots. The Division constructs new municipal lots, improves existing lots, and prioritizes projects under the City-wide strategic parking plan.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Vacant Lots	7.0	626,769
2. Foreclosed Buildings	4.0	288,855
3. Parking Facilities	3.0	146,912
4. Disposition Support	4.0	113,599
<b>TOTAL DIVISION</b>	<b>18.0</b>	<b>\$1,176,135</b>



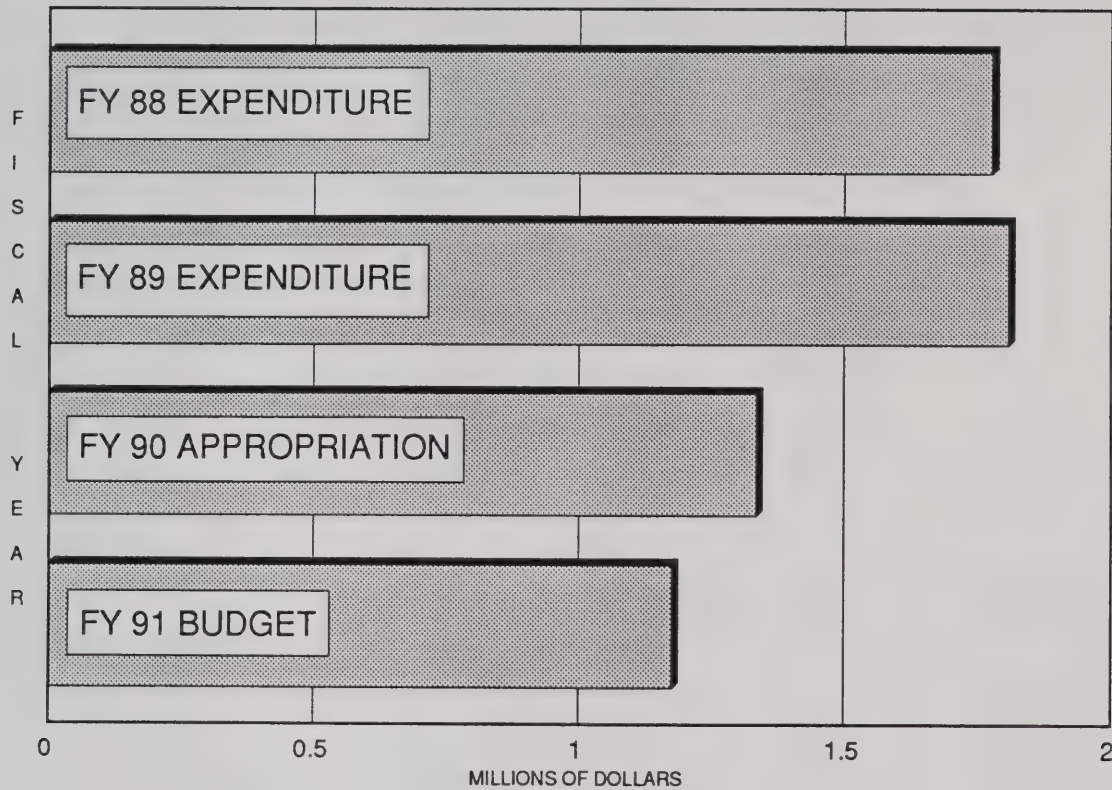
## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	475,001	482,367	594,240	624,135	29,895
0110. Emergency Employees	8,615	28,334	0	0	0
0120. Overtime	261	0	0	0	0
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	483,877	510,701	594,240	624,135	29,895
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	0	0	10,000	10,000	0
0220. Light, Heat & Power	15,268	9,661	15,000	12,000	-3,000
0230. Water & Sewer	0	1,051	15,000	15,000	0
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct	308,209	180,036	65,000	90,000	25,000
0270. Repairs & Serv Equip					
0280. Transport of Persons	10,060	11,082	10,500	9,600	-900
0290. Misc Contractual Svcs	917,576	1,058,553	610,000	399,000	-211,000
TOTAL CONTRACTUAL SERVICES	1,251,113	1,260,383	725,500	535,600	-189,900
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	2,577	0	0	0	0
0320. Food Supplies					
0330. Heat Supp & Mat	0	7,661	5,000	8,000	3,000
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	14,727	20,545	5,000	4,000	-1,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	200	0	0	0
TOTAL SUPPLIES & MATERIALS	17,304	28,406	10,000	12,000	2,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	4,905	0	0	0
0490. Other Current Charges	16,834	1,557	5,500	4,400	-1,100
TOTAL CURRENT CHGS & OBLIG	16,834	6,462	5,500	4,400	-1,100
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	6,209	0	0	0	0
0590. Misc Equipment	285	500	0	0	0
TOTAL EQUIPMENT	6,494	500	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,775,622</u>	<u>1,806,452</u>	<u>1,335,240</u>	<u>1,176,135</u>	<u>-159,105</u>

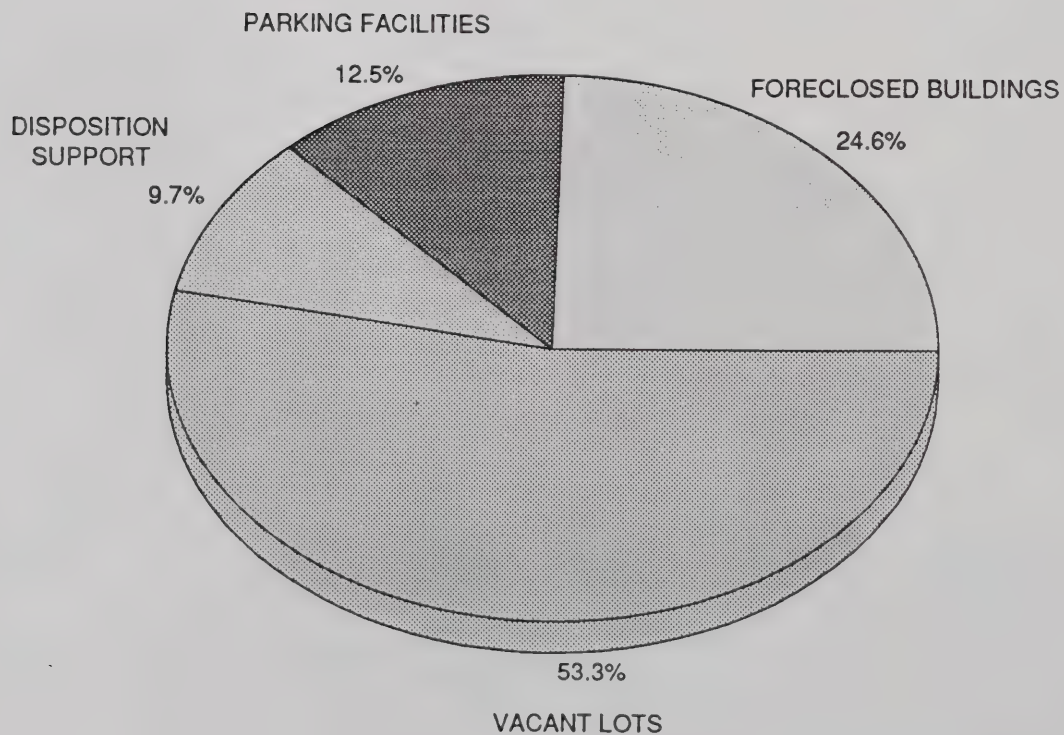
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 VACANT LOTS	PROGRAM 2 FRCLSDBLDS	PROGRAM 3 PRKNG FACIL	PROGRAM 4 DISPOSITION	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	216,119	151,905	146,162	109,949	624,135
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	216,119	151,905	146,162	109,949	624,135
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	3,250	2,750	750	3,250	10,000
0220. Light, Heat & Power	0	12,000	0	0	12,000
0230. Water & Sewer	0	15,000	0	0	15,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	90,000	0	0	90,000
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	6,400	3,200	0	0	9,600
0290. Misc Contractual Svcs	398,000	1,000	0	0	399,000
TOTAL CONTRACTUAL SERVICES	407,650	123,950	750	3,250	535,600
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	8,000	0	0	8,000
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	3,000	1,000	0	0	4,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	3,000	9,000	0	0	12,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	0	4,000	0	400	4,400
TOTAL CURRENT CHGS & OBLIG	0	4,000	0	400	4,400
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>626,769</u>	<u>288,855</u>	<u>146,912</u>	<u>113,599</u>	<u>1,176,135</u>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. VACANT LOTS

RUSSELL FANARA, MANAGER

ACCOUNT # 011-180-0185-RPP1

## PROGRAM MISSION

The Vacant Lots Program manages and maintains all City-owned foreclosed vacant lots. Maintenance of these lots includes removal of debris, trash, and weeds, as well as securing them from illegal dumping. The program is also responsible for cleaning and securing privately owned lots with severe code violations upon referral from the Inspectional Services Department.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain an inter-agency program to regularly clean, maintain property, and enforce regulations along 18 arteries in the City.	a Vacant lots on arterial streets cleaned.	100.
	b Specific maintenance issues addressed.	As needed.
2 To clean, secure, install chain link fence, and provide limited landscaping to certain City and privately owned vacant lots.	a Vacant lots cleaned.	400.
	b Vacant lots poled.	100.
	c Vacant lots fenced.	100.



# PROGRAM 2. FORECLOSED BUILDINGS

RUSSELL FANARA, MANAGER

ACCOUNT # 011-180-0185-RPP2

## PROGRAM MISSION

The Foreclosed Buildings Program maintains and secures all foreclosed buildings owned by the City of Boston to prevent injury to the public and to ameliorate further deterioration of the structures. The program improves the condition of tenant occupied buildings by replacing major systems and performing structural work where necessary. The program also facilitates disposition by providing pertinent building information as well as needed repairs.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To routinely inspect, maintain, and care for all foreclosed buildings until disposition.	a General inspections of buildings/mo.	200.
	b Building repair invoices.	100.
2 To maintain tenant-occupied buildings in a safe and sanitary condition until disposition and redevelopment.	Major structural systems installed.	5.
3 To maintain a computerized building inventory and prepare reports to facilitate disposition.	Weekly inventory reports.	52.

# PROGRAM 3. PARKING FACILITIES

JOSEPH KELLY, MANAGER

ACCOUNT # 011-180-0185-RPP3

## PROGRAM MISSION

The Parking Facilities Program provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. The program performs regular inspections, cleanings, and renovations of facilities and enforces existing parking lease provisions. In conjunction with the BRA, PFD, and Transportation Department (BTD), the program will dispose of downtown facilities to encourage new development and will bring to fruition a parcel-to-parcel linkage project.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To continue to explore the need for new parking facilities in cooperation with the BTD, BRA, and Office of Capital Planning.	a Listing of potential garage sites.	1.
	b Evaluation of potential sites by 6/30/91.	1.
2 To assess and plan for long range parking needs.	City-wide strategic parking plan implemented.	1.
3 To contribute to the financial well-being of neighborhoods and their businesses by assisting with upgraded parking facilities.	a Facility in Allston reconstructed.	1.
	b New facility in Codman Square constructed.	1.
4 To maintain and clean neighborhood parking facilities and to improve services through the involvement of neighborhood business associations.	a Facilities undergoing weekly cleanings and daily inspections.	22.
	b Facility under public/private management agreement.	1.
5 To continue to investigate the availability of external funding sources.	Funding applications submitted.	To be reported.

NOTES: 5. Promised level of service cannot be projected at this time.

# PROGRAM 4. DISPOSITION SUPPORT

ELIZABETH MACNEIL, MANAGER

ACCOUNT # 011-180-0185-RPP4

## PROGRAM MISSION

The Disposition Support Program provides all basic data and related documentation regarding foreclosed property. The program coordinates the disposition of foreclosed property through various disposition agencies, presides over an interdepartmental Property Disposition Committee, and maintains various informational databases.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To facilitate the disposition of foreclosed real estate by maintaining the interdepartmental disposition systems and by creating additional disposition conduits.	a Parcels cleared for sale or transfer by PFD.	225.
	b Parcels processed for conveyance to the BRA.	10.
	c Alternative disposition conduits created.	2.
2 To provide timely responses to inquiries relative to ownership status of properties.	a Responses to visits and calls.	10,000.
	b Responses to written requests.	300.
3 To maintain and disseminate information on Real Property functions.	a Property Disposition Committee reports.	26.
	b Real Property land inventory reports.	24.
	c Priority parcel reports.	4.
	d Semi-annual progress reports.	2.

NOTES: 2. Inquiries relative to properties owned by the City will be referred to PFD.

3d. A priority parcel is a land parcel necessary to complete a transfer of another parcel.

# REGISTRY DIVISION

JUDITH A. MCCARTHY, REGISTRAR

ACCOUNT # 011-163-0163

## DEPARTMENT MISSION

The Registry Division has custody of all birth, death, and marriage records pertaining to Boston dating back to 1629. The Division is composed of six units: births; deaths; marriages; depositions; clerical; and archives. Each unit is designed to promptly and accurately respond to the public's demand for certified records.

## DESCRIPTION OF SERVICES

The Registry Division issues certified copies of birth, marriage, and death certificates when needed to support Social Security, other government assistance and passport applications, school entrance, and insurance claims. This Division also processes all Marriage Intentions applied for in the City of Boston and handles all corrections to any records in the custody of the City Registrar.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3.0	148,569
2. Vital Statistics	23.0	420,351
3. Depositions	3.0	86,080
<b>TOTAL DEPARTMENT</b>	<b>29.0</b>	<b>\$655,000</b>

## AUTHORIZING STATUTES/ORDINANCES

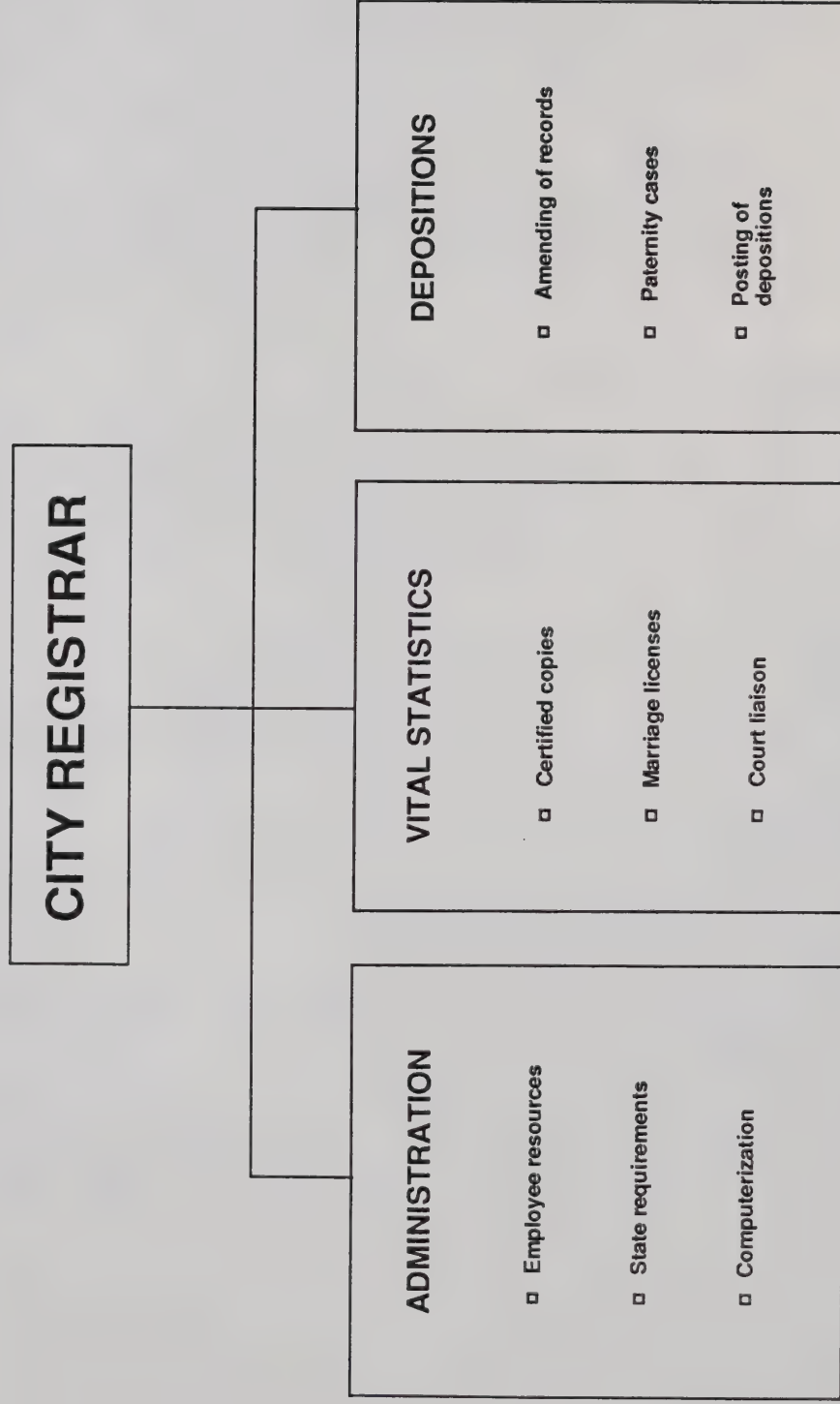
*Civil Service*, MGLA c. 31

*Births, Marriages, Deaths, and Depositions*, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96

*Fees & Charges*, CBC Ord. 14, s. 450



# REGISTRY DIVISION



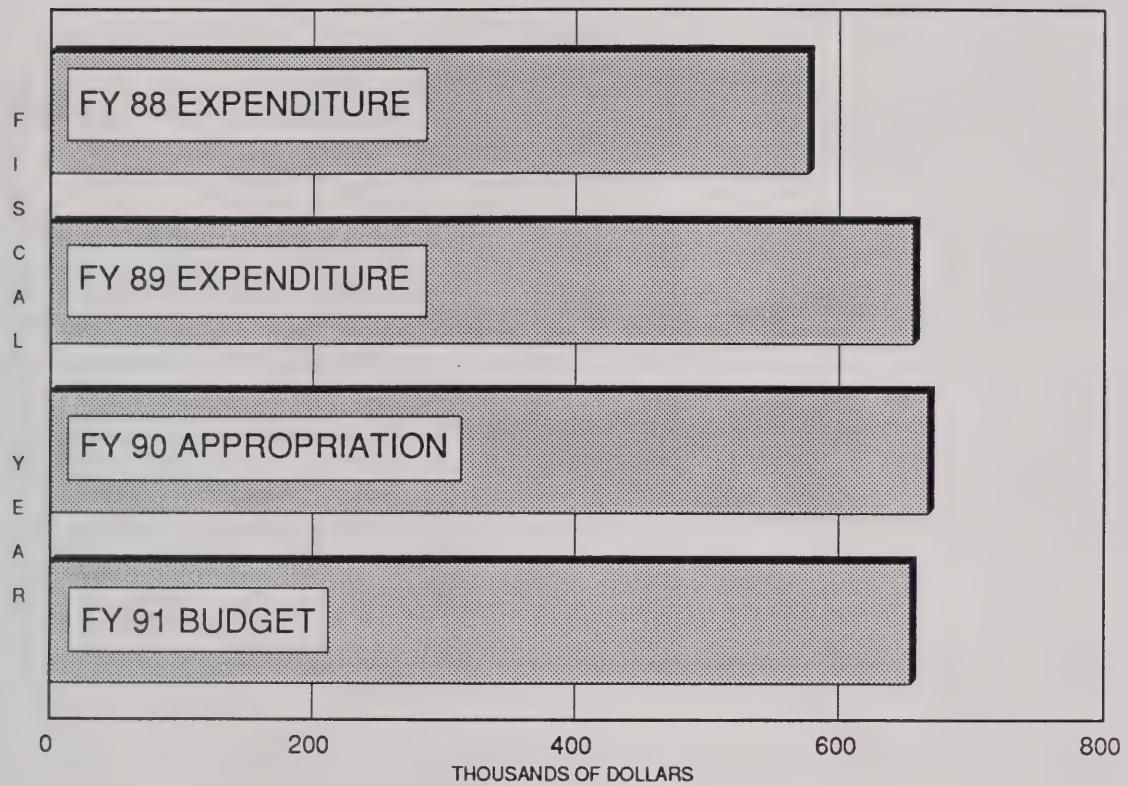
## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	526,910	588,059	639,450	619,700	-19,750
0110. Emergency Employees	1,838	13,255	0	5,000	5,000
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp	10,924	6,267	0	0	0
TOTAL PERSONAL SERVICES	<u>539,672</u>	<u>607,581</u>	<u>639,450</u>	<u>624,700</u>	<u>-14,750</u>
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	6,880	6,065	7,500	6,200	-1,300
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	724	1,344	2,100	2,500	400
0280. Transport of Persons	1,361	1,469	1,000	1,000	0
0290. Misc Contractual Svcs	12,262	17,561	7,800	9,250	1,450
TOTAL CONTRACTUAL SERVICES	<u>21,227</u>	<u>26,439</u>	<u>18,400</u>	<u>18,950</u>	<u>550</u>
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	11,048	12,427	6,000	8,000	2,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	34	600	600	0
TOTAL SUPPLIES & MATERIALS	<u>11,048</u>	<u>12,461</u>	<u>6,600</u>	<u>8,600</u>	<u>2,000</u>
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	3,465	0	0	0
0490. Other Current Charges	1,494	1,642	2,200	1,950	-250
TOTAL CURRENT CHGS & OBLIG	<u>1,494</u>	<u>5,107</u>	<u>2,200</u>	<u>1,950</u>	<u>-250</u>
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	1,098	3,073	0	700	700
0590. Misc Equipment	818	590	0	100	100
TOTAL EQUIPMENT	<u>1,916</u>	<u>3,663</u>	<u>0</u>	<u>800</u>	<u>800</u>
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>	<u><u>575,357</u></u>	<u><u>655,251</u></u>	<u><u>666,650</u></u>	<u><u>655,000</u></u>	<u><u>-11,650</u></u>

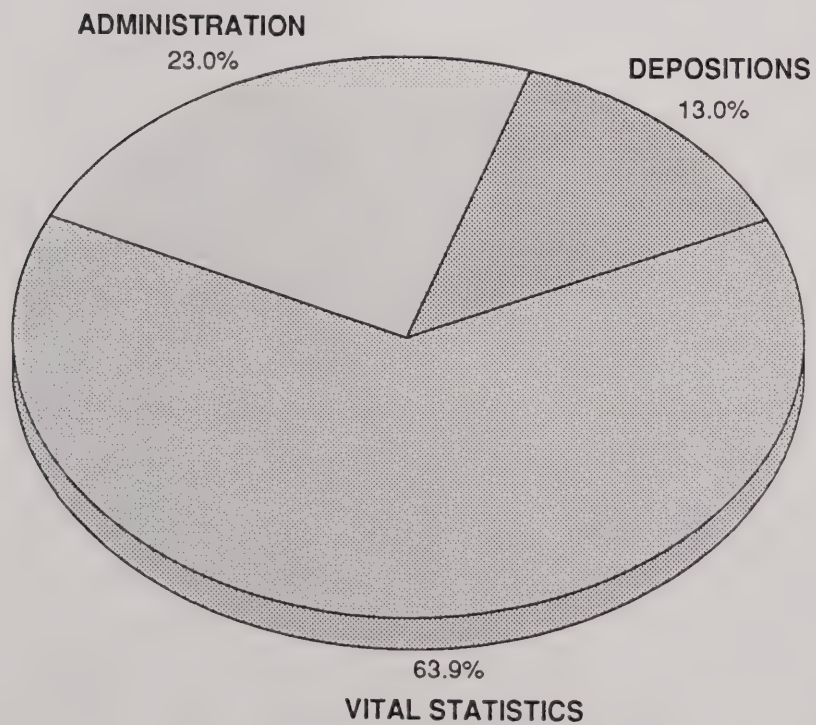
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 VITAL STATS	PROGRAM 3 DEPOSITIONS	TOTAL
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	137,369	398,201	84,130	619,700
0110. Emergency Employees	0	5,000	0	5,000
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	137,369	403,201	84,130	624,700
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	1,750	2,700	1,750	6,200
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	500	2,000	0	2,500
0280. Transport of Persons	1,000	0	0	1,000
0290. Misc Contractual Svcs	2,000	7,250	0	9,250
TOTAL CONTRACTUAL SERVICES	5,250	11,950	1,750	18,950
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	3,000	5,000	0	8,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	200	200	200	600
TOTAL SUPPLIES & MATERIALS	3,200	5,200	200	8,600
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0
0490. Other Current Charges	1,950	0	0	1,950
TOTAL CURRENT CHGS & OBLIG	1,950	0	0	1,950
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	700	0	0	700
0590. Misc Equipment	100	0	0	100
TOTAL EQUIPMENT	800	0	0	800
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	148,569	420,351	86,080	655,000

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

MARILYN A. GREENWOOD, MANAGER

ACCOUNT # 011-163-0163-RD01

## PROGRAM MISSION

The Administration Program's mission is to maintain an efficient staff, comply with State Registrar's Office requirements, and provide for the effective management of the day-to-day operations of the Division.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To enter birth records received on the Division's database.	a Percent of CY89 birth records entered.	75%.
		b Backlog of birth records key-punched.	350,000.
2	To maintain the timely reporting required by the Commonwealth.	Wks. processing time.	8.
3	To ensure that experienced personnel are available to work in all sections.	Percent of personnel cross-trained.	90%.

NOTES: 1b. Promised level of service represents balance of 1.2 million index cards in total not expected to be completed in FY90.

# PROGRAM 2. VITAL STATISTICS

THERESE D'AGOSTINO, MANAGER

ACCOUNT # 011-163-0163-RD02

## PROGRAM MISSION

The Vital Statistics Program is responsible for issuing certified copies of birth, marriage, and death certificates, and for processing marriage licenses. This program also responds to requests for information from federal, state, and local authorities.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To process birth, marriage, and death certificates and make them readily available to the public.	a Birth records processed.	22,000.
		b Death records processed.	10,000.
		c Marriage records processed.	5,000.
2	To issue birth, marriage, and death certificates to the public in a timely manner.	Processing time (minutes/record).	17.
3	To respond to requests for genealogical information.	Responses to requests.	500.

# PROGRAM 3. DEPOSITIONS

MARY L. SHEEHAN, MANAGER

ACCOUNT # 011-163-0163-RD03

## PROGRAM MISSION

The mission of the Depositions Program is to record correct information in accordance with Massachusetts General Laws.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To correct information on birth, marriage, and death records by obtaining necessary documentary evidence.	a Birth amendments and affidavits posted.	2,400.
	b Marriage amendments and affidavits posted.	75.
	c Death amendments and affidavits posted.	150.
2 To petition the Suffolk County Court, at the request of a parent, in order to establish paternity so that birth records may be recorded correctly.	Separate files maintained for records which are impounded by statute.	75.

NOTES: 1. All affidavits are entered on same day as received by Registry Division.

# REGISTRY OF DEEDS

PAUL R. TIERNEY, REGISTER OF DEEDS

ACCOUNT # 014-745-0165

## DEPARTMENT MISSION

The Suffolk County Registry of Deeds is responsible for recording deeds, mortgages, liens, agreements, and other legal documents pertaining to real estate within Suffolk County which includes the Cities of Boston, Chelsea, Revere, and the Town of Winthrop.

## DESCRIPTION OF SERVICES

Legal documents pertaining to real estate in Suffolk County are recorded, indexed, microfilmed, enlarged and bound into permanent record books for public use in the examination of real estate titles. Microfilm of all record books is stored for protection. The Registered Land Division, upon the conveyance of real property, issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. All related documents are endorsed by the Assistant Recorder who is also Register of Deeds for Suffolk County.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Recording of R.E. Documents	49.0	1,656,200
<b>TOTAL DEPARTMENT</b>	<b>49.0</b>	<b>\$1,656,200</b>

## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation, MGLA c. 36*

*Election of Register, MGLA c. 54, s. 157*

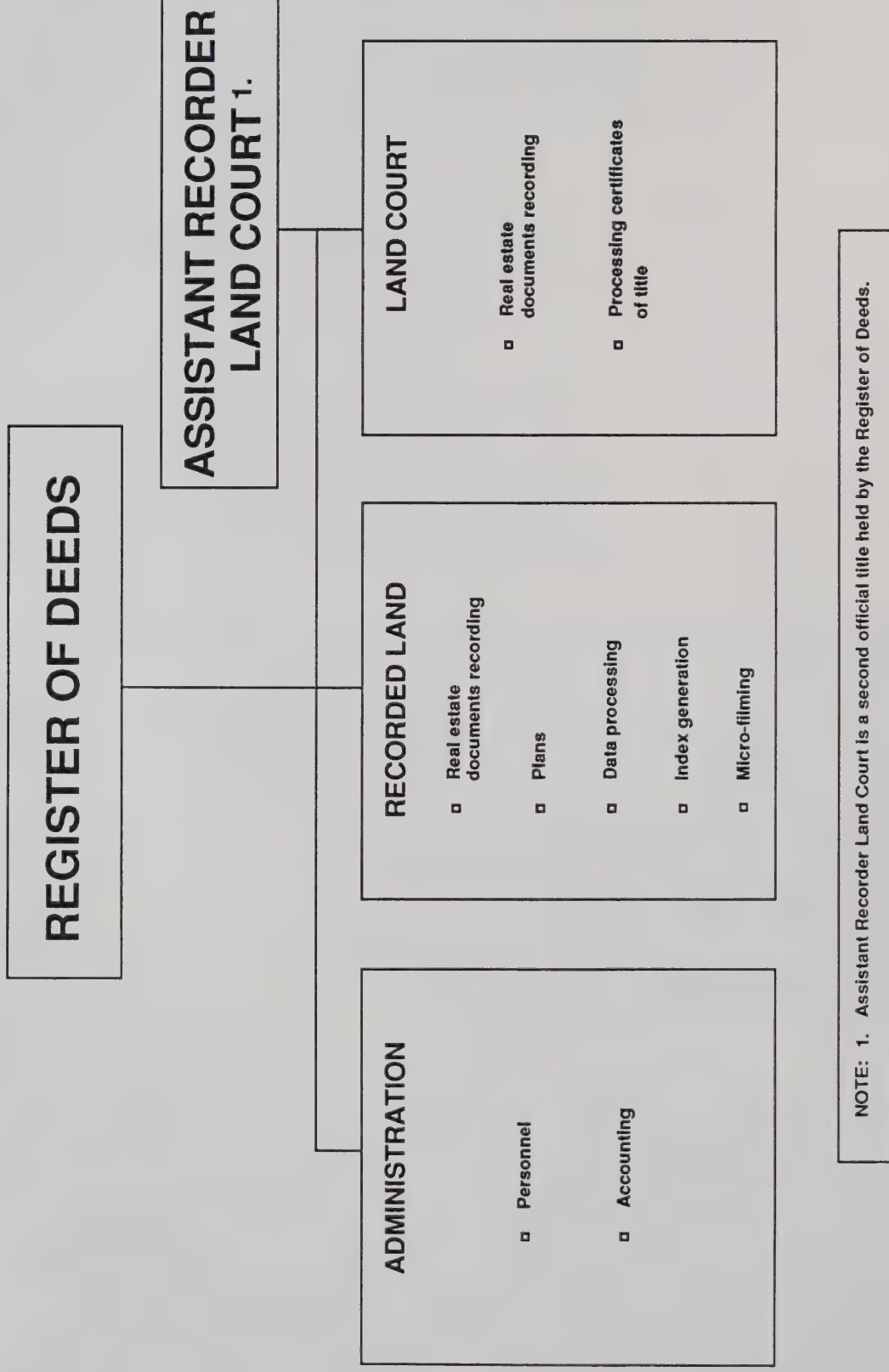
*Conveyance of Land, Condominiums, and Real Property, MGLA c. 183, MGLA c. 183A, MGLA c. 184*

*The Land Court and Registration of Title to Land, MGLA c. 185*

*Liens on Building and Land, MGLA c. 254*



# REGISTRY OF DEEDS



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,144,294	1,237,358	1,357,206	1,380,250	23,044
0110. Emergency Employees	106,762	94,383	37,770	30,000	-7,770
0120. Overtime					0
0160. Unemployment Comp	17	4,006	0	0	0
0170. Workmen's Comp	9,166	9,131	9,000	24,000	15,000
TOTAL PERSONAL SERVICES	1,260,239	1,344,878	1,403,976	1,434,250	30,274
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	9,564	16,766	10,420	14,000	3,580
0220. Light, Heat & Power					0
0230. Water & Sewer					0
0250. Garbage/Waste Removal					0
0260. Repairs Bldg & Struct					0
0270. Repairs & Serv Equip	10,949	10,320	14,600	10,000	-4,600
0280. Transport of Persons	1,692	2,663	1,500	1,500	0
0290. Misc Contractual Svcs	189,854	171,450	238,000	150,000	-88,000
TOTAL CONTRACTUAL SERVICES	212,059	201,199	264,520	175,500	-89,020
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					0
0320. Food Supplies					0
0330. Heat Supp & Mat					0
0340. Household Supp & Mat					0
0350. Medical, Dental, Etc					0
0360. Office Supp & Mat	39,119	34,707	49,000	35,000	-14,000
0370. Clothing Allowance					0
0390. Misc Supp & Mat	2,092	1,825	2,500	2,700	200
TOTAL SUPPLIES & MATERIALS	41,211	36,532	51,500	37,700	-13,800
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					0
0460. Equipment Lease/Purchase	0	24,594	1,750	1,750	0
0490. Other Current Charges	15,631	1,035	3,650	2,000	-1,650
TOTAL CURRENT CHGS & OBLIG	15,631	25,629	5,400	3,750	-1,650
<b>EQUIPMENT</b>					
0500. Automotive Equip					0
0560. Office Furn & Equip	2,914	35,504	9,340	5,000	-4,340
0590. Misc Equipment	4,215	0	0	0	0
TOTAL EQUIPMENT	7,129	35,504	9,340	5,000	-4,340
<b>OTHER</b>					
0600. Special Appropriation					0
0700. Struct & Improvements					0
0800. Land & Non-Structural					0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,536,269</u>	<u>1,643,742</u>	<u>1,734,736</u>	<u>1,656,200</u>	<u>-78,536</u>

# PROGRAM 1. RECORDING OF R.E. DOCUMENTS

PAUL R. TIERNEY, MANAGER

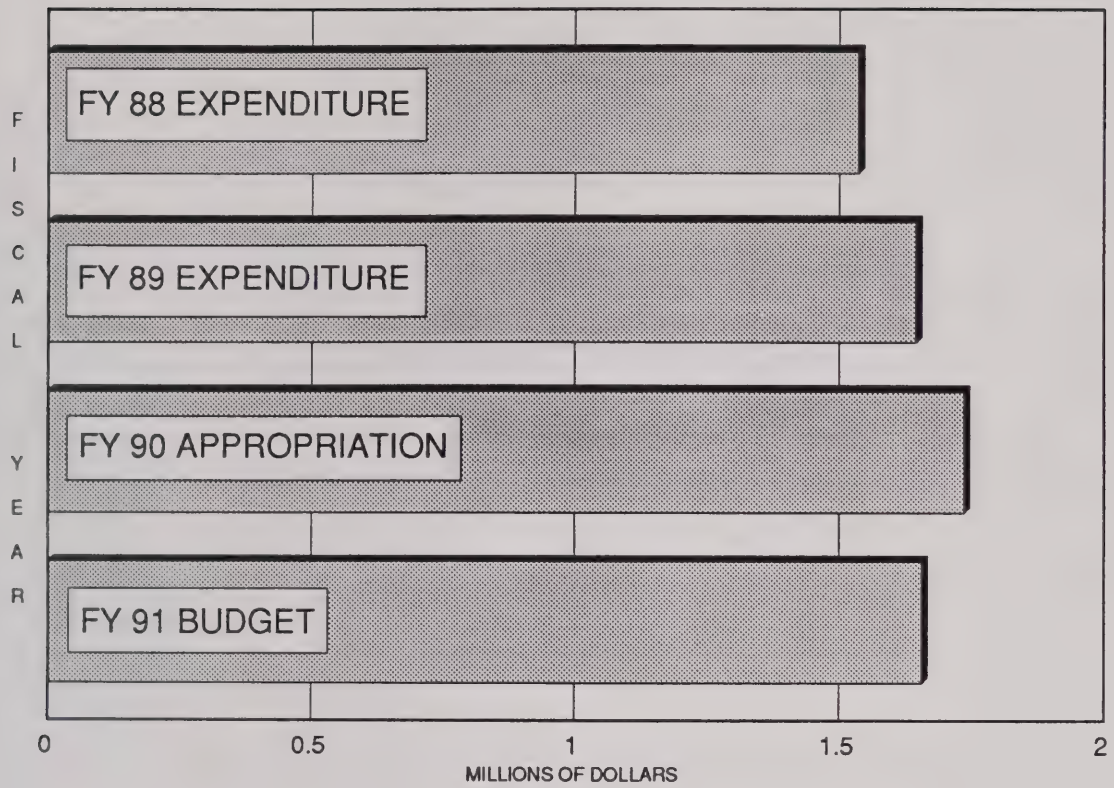
ACCOUNT # 014-745-0165-RG01

## PROGRAM MISSION

The Recording of Real Estate Documents Program is responsible for the recording of deeds, mortgages, liens, agreements, and all other legal documents in compliance with Massachusetts General Laws pertaining to real estate within Suffolk County which includes the Cities of Boston, Chelsea, Revere, and the Town of Winthrop.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide an efficient and modernized system of keeping land records.	a Documents recorded.	110,000.
	b Working days to prepare Grantor/Grantee indices (avg.).	2.
	c Working days to microfilm documents (avg.).	2.
	d Working days to return documents to Recorder (avg.).	7.

## HISTORICAL EXPENDITURES







# RENT EQUITY BOARD

CONSTANCE J. DOTY, ADMINISTRATOR

ACCOUNT # 011-384-0384

## DEPARTMENT MISSION

The Rent Equity Board implements and ensures compliance with the City of Boston's Rent Equity Ordinance (Chapter 34, Acts of 1984, as amended). The Rent Equity Board is an adjudicatory agency that regulates rent increases, evictions, and displacement due to condominium conversion for both rent-controlled and vacancy-decontrolled housing accommodations. The Board provides special protections to lodging houses and trailer parks through a removal permit system. Federally financed properties receive protections to ensure their affordability to low-to-moderate income families. The Board also provides the public with general information about the Rent Equity law and general landlord/tenant law. The buildings which are subject to the Board's jurisdiction are those built before 1969 and containing four or more units. Three unit buildings are subject to the Ordinance if they are not owner-occupied. Federally financed buildings constructed prior to 1975 are also subject to jurisdiction.

## DESCRIPTION OF SERVICES

The Department provides information about Boston's Rent Equity Ordinance and assists property owners and tenants with filing proper applications and registrations. In addition to processing all application and registration documents, the Department holds hearings when appropriate, assembles documents, and makes inspections to resolve cases. The legal staff defends Board decisions, investigates complaints of non-compliance, and seeks resolution of violations. The Board handles rent adjustments, evictions, condominium protections, exemptions, removal permits for lodging houses and trailer parks, building registrations, vacancy decontrol applications, and the annual general adjustment in rents. Final decisions on all matters are made by the five-member Board based on staff recommendations.

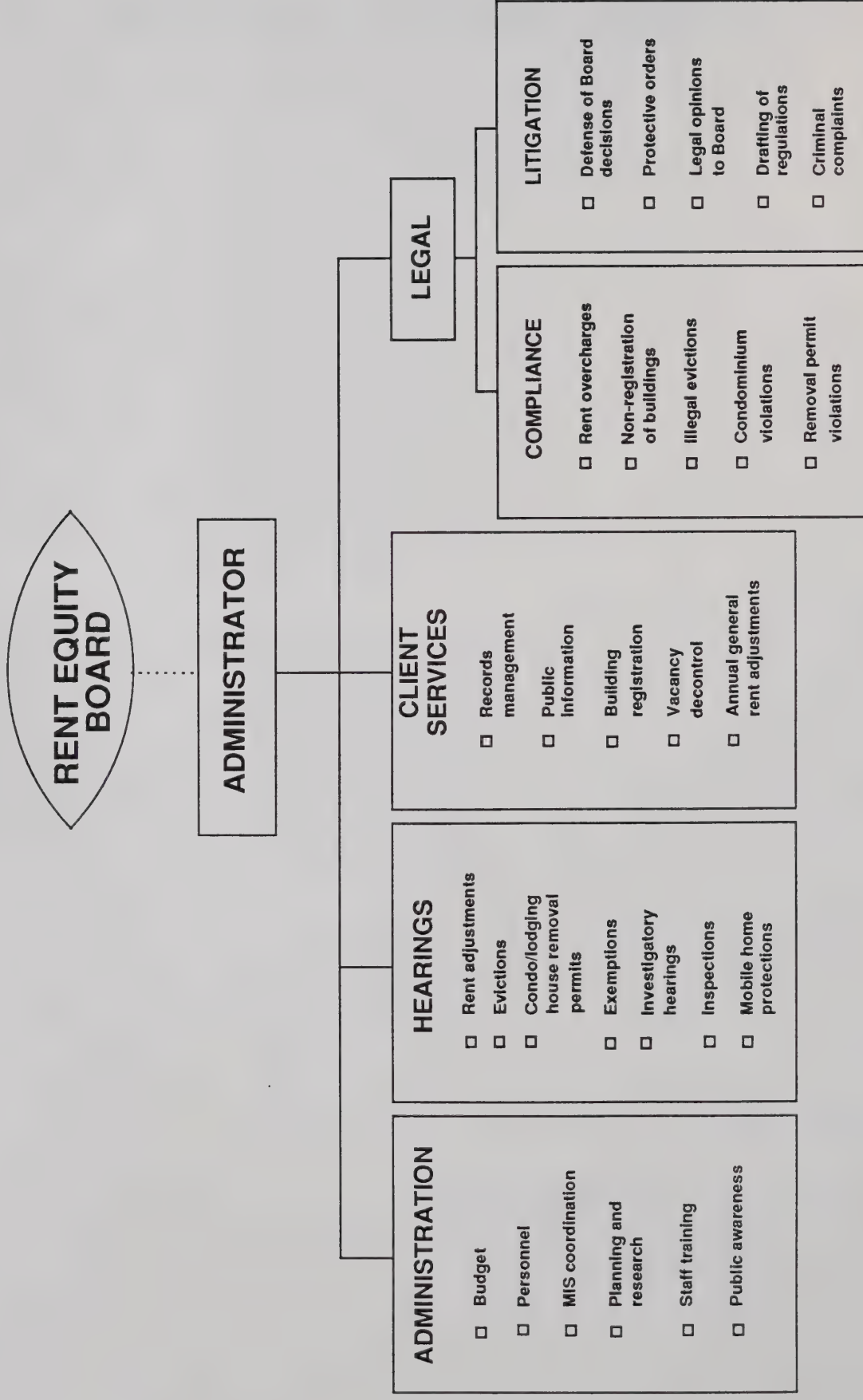
## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	8.5	244,659
2. Hearings	12.0	378,144
3. Legal	8.0	306,516
4. Client Services	8.0	252,866
<b>TOTAL DEPARTMENT</b>	<b>36.5</b>	<b>\$1,182,185</b>

## AUTHORIZING STATUTES/ORDINANCES

*Regulating Certain Residential Rents, Evictions, and Conversions*, Ord. 1984, c. 34, s. 1-21  
*State Administrative Procedure*, MGLA c. 30A

# RENT EQUITY BOARD



## DEPARTMENT HISTORY BY OBJECT CODE

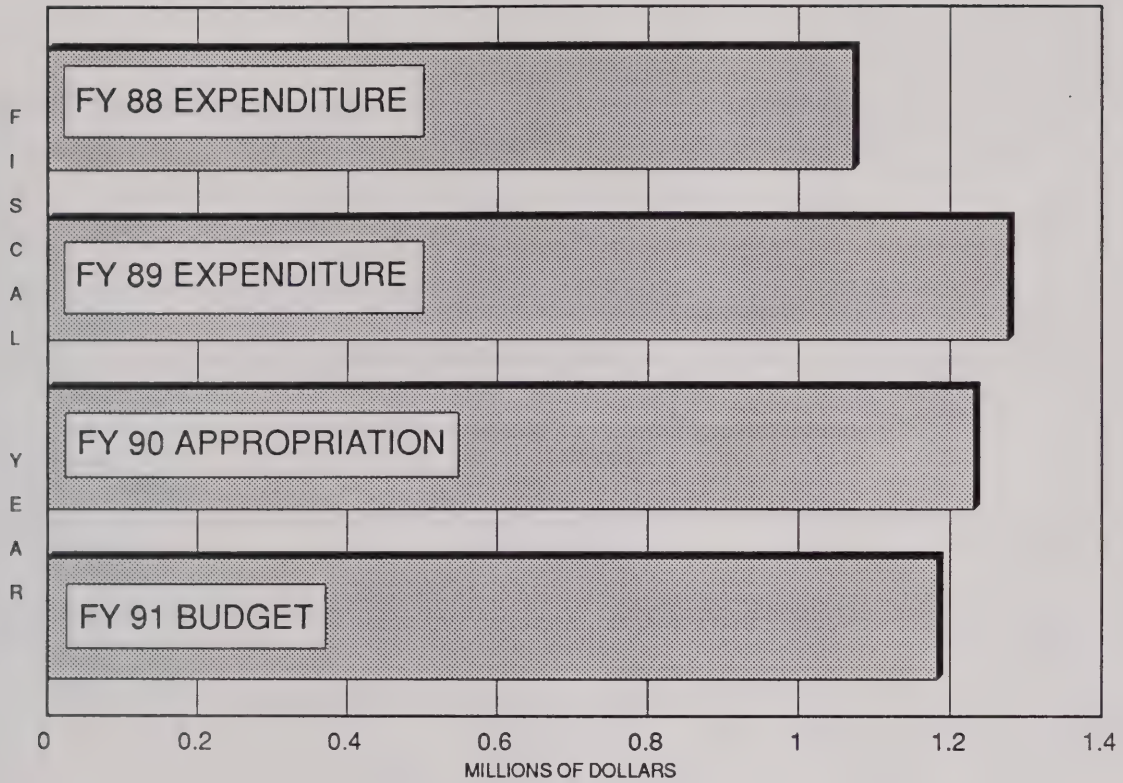
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	900,828	1,004,949	1,091,914	1,103,044	11,130
0110. Emergency Employees	44,430	50,254	40,000	0	-40,000
0120. Overtime	5,632	6,143	5,000	1,800	-3,200
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	950,890	1,061,346	1,136,914	1,104,844	-32,070
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	20,221	17,277	21,000	18,080	-2,920
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	88	1,128	5,500	5,499	-1
0280. Transport of Persons	1,400	2,263	3,500	3,500	0
0290. Misc Contractual Svcs	47,696	34,149	32,500	30,000	-2,500
TOTAL CONTRACTUAL SERVICES	69,405	54,817	62,500	57,079	-5,421
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	42,675	46,551	25,600	18,674	-6,926
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	1,000	231	-769
TOTAL SUPPLIES & MATERIALS	42,675	46,551	26,600	18,905	-7,695
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	9,033	0	0	0
0490. Other Current Charges	3,551	3,189	4,000	1,357	-2,643
TOTAL CURRENT CHGS & OBLIG	3,551	12,222	4,000	1,357	-2,643
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	3,802	44,172	0	0	0
0590. Misc Equipment	630	66,891	0	0	0
TOTAL EQUIPMENT	4,432	111,063	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,070,953</b>	<b>1,285,999</b>	<b>1,230,014</b>	<b>1,182,185</b>	<b>-47,829</b>



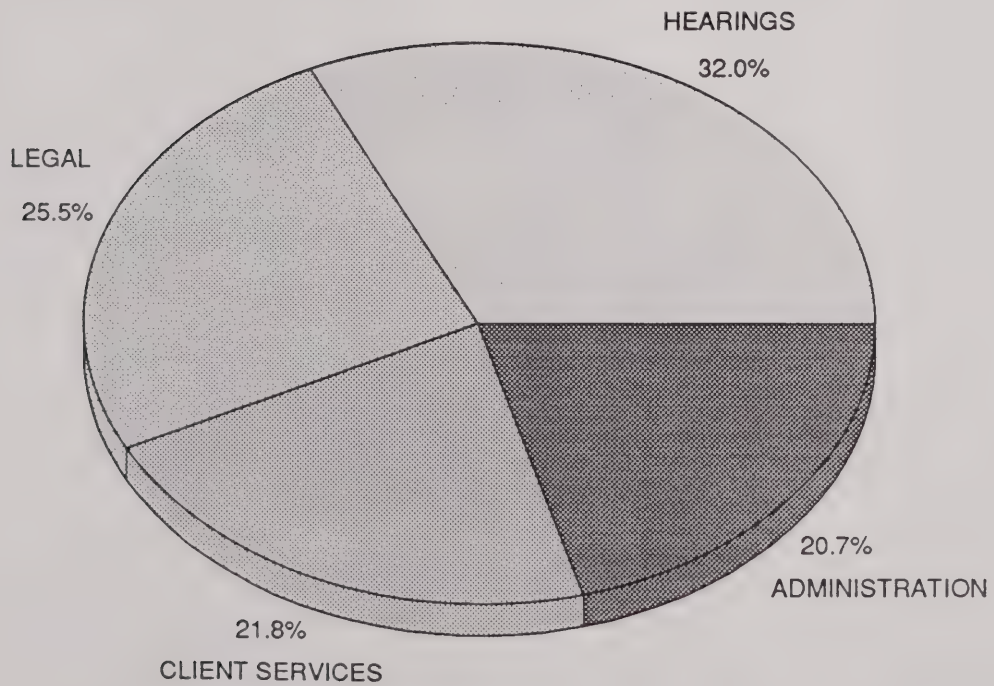
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 HEARINGS	PROGRAM 3 LEGAL	PROGRAM 4 CLIENT SVCS	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	230,961	357,870	275,557	238,656	1,103,044
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	450	450	450	450	1,800
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	231,411	358,320	276,007	239,106	1,104,844
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	1,862	5,724	5,724	4,770	18,080
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,375	1,375	1,375	1,374	5,499
0280. Transport of Persons	0	3,500	0	0	3,500
0290. Misc Contractual Svcs	6,545	2,678	17,505	3,272	30,000
TOTAL CONTRACTUAL SERVICES	9,782	13,277	24,604	9,416	57,079
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	2,715	6,547	5,068	4,344	18,674
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	231	0	0	0	231
TOTAL SUPPLIES & MATERIALS	2,946	6,547	5,068	4,344	18,905
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	520	0	837	0	1,357
TOTAL CURRENT CHGS & OBLIG	520	0	837	0	1,357
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>244,659</b>	<b>378,144</b>	<b>306,516</b>	<b>252,866</b>	<b>1,182,185</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

CONSTANCE J. DOTY, MANAGER

ACCOUNT # 011-384-0384-RE01

## PROGRAM MISSION

The Administration Program provides policy direction, general management, supervision, and technical support for the Department and manages its computer system. The five-member Board votes on all decisions, rules, and regulations brought before it by staff under the direction of the Administrator.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To provide ongoing training for employees on both the IBM and WANG systems.	Employees trained.	25.
2	To monitor and study changes in the housing stock including condominium conversions.	Condominium development updates.	12.
3	To conduct public hearings on changes and additions to the regulations, General Adjustments, and the Ordinance.	Public hearings.	2.
4	To review and approve all adjudicatory decisions.	Case review sessions.	40.
5	To reduce processing time of vendor payments by sending invoices to Auditing within 20 days of invoice date.	Percent of invoices sent to Auditing within 20 days of invoice date.	50%.



# PROGRAM 2. HEARINGS

ALBERT J. LOMBARDI, MANAGER

ACCOUNT # 011-384-0384-RE02

## PROGRAM MISSION

The Hearings Program is responsible for holding hearings on rent grievances, rent increases, rent decreases, evictions, exemptions, removal permits for condominiums, lodging house and trailer park removal permits, jurisdictional questions, and various types of complaint and probable cause hearings as requested by the Board members. The Hearings Unit processes all paper work associated with these cases and conducts property inspections.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To accept, review, and process applications filed with the Rent Equity Board.	a Rent increase and grievance petitions.	1,200.
	b Eviction petitions.	900.
	c Condominium removal permit petitions.	25.
	d Exemption petitions.	600.
	e Vacancy decontrolled eviction affidavits.	700.
	f Lodging house removal permit applications.	25.
	g Registration and compliance cases.	500.
2 To review cases, create a record of the proceedings, and make a recommendation to the Board.	Cases presented to the Board.	3,500.
3 To process and hear cases in an expedited manner to meet statutory requirements.	a Percent of rent grievance petitions processed within 45 days.	80%.
	b Percent of condominium removal permit cases decided within 60 days.	80%.
	c Percent of nonpayment eviction cases decided within 30 days.	80%.
	d Percent of all parties to cases notified within 7 days of decisions.	85%.
4 To inspect properties to verify application information and provide additional information to the Board.	Inspections.	1,800.



# PROGRAM 3. LEGAL

JAMES ROSE, MANAGER

ACCOUNT # 011-384-0384-RE03

## PROGRAM MISSION

The Legal Program provides legal advice and assistance to the five Board members and all staff. It defends the Board's decisions in all Commonwealth courts, enforces the Ordinance, and provides technical and legal information to the general public. The program also drafts regulations for the implementation of Chapter 34 of the Ordinances of 1984. Operationally, this program is divided into two sub-programs: litigation and compliance.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To enforce the Ordinance through administrative and legal actions.	a Board decisions defended.	275.
		b Legal actions or interventions brought to court.	200.
		c Compliance complaints mediated.	2,000.
2	To provide legal services to the Board and staff.	a Legal research memoranda prepared.	150.
		b New or revised regulations drafted.	2.

# PROGRAM 4. CLIENT SERVICES

THOMAS PACE, MANAGER

ACCOUNT # 011-384-0384-RE04

## PROGRAM MISSION

The Client Services Program provides the general public with information by maintaining all public records, providing building records for public viewing, making copies of documents, answering general questions about the Rent Equity law, and directing the public to appropriate personnel via phone, correspondence, or in person. The program processes all building registrations, vacancy decontrol applications, and general adjustment applications. The program distributes annual mailings to all landlords and their tenants residing in units under the Board's jurisdiction regarding their rights and responsibilities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To maintain files for use by the public and staff.	a Building files pulled for visitors.	7,500.
	b File system reports.	12.
	c Documents copied.	350,000.
2 To register properties under Board jurisdiction.	New registration applications.	600.
3 To administratively process applications.	a Vacancy decontrol applications.	2,000.
	b General Adjustment applications.	900.
4 To assist the public with questions on procedures.	a Percent of clients receiving detailed information.	30%.
	b Percent of clients receiving general information.	20%.
	c Percent of clients referred to other technical staff.	30%.
	d Percent of clients assisted in filling out forms.	10%.
	e Percent of clients receiving other assistance.	10%.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
5 To provide the public with information concerning the rights and responsibilities of tenants and landlords.	a Mailing of tenants' vacancy decontrolled rights form to landlords by 2/91.	1.
	b Workshops for owners of small buildings.	6.
	c Mailing of Annual General Adjustment of rent applications to landlords by 5/91.	1.

NOTES: 1. There are an estimated 5,000 3-unit unregistered properties falling under the Board's jurisdiction.

# RETIREMENT BOARD

JAMES F. O'DONNELL, EXECUTIVE OFFICER

ACCOUNT # 011-192-0192

## DEPARTMENT MISSION

The Retirement Board manages the State-Boston Retirement System (SBRS) which serves the members and retirees of the City and its agencies, including the School Department, the Boston Redevelopment Authority, and the Boston Housing Authority. The three member board includes the City Auditor, an appointee of the Mayor, and a third member elected by the members of the System. The Board distributes pensions and refunds while preserving the System's assets through prudent investment. The Board governs the SBRS in accordance with the state retirement law for local governments and the regulations of the state's Public Employee Retirement Administration (PERA).

## DESCRIPTION OF SERVICES

The Retirement Board is responsible for processing payroll benefits each month for approximately 13,300 SBRS retirees and approximately 1,200 retirees of the noncontributory retirement systems. The Board also maintains accounting records pertaining to cash receipts, disbursements, and investment transactions of multiple investment funds totalling over \$800 million.

The Retirement Board maintains computerized records for 22,000 active member accounts and offers counseling and assistance to its members, particularly as they terminate their employment or retire. The Board oversees various other aspects of the retirement system, such as the auditing of disability retirees' earnings and the review of the disability status of retirees.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6.0	325,306
2. Client Services	9.0	269,155
3. Financial Operations	10.0	865,186
4. Disability Claims	5.0	179,052
5. Verification/Reporting	8.0	286,301
<b>TOTAL DEPARTMENT</b>	<b>38.0</b>	<b>\$1,925,000</b>

## AUTHORIZING STATUTES/ORDINANCES

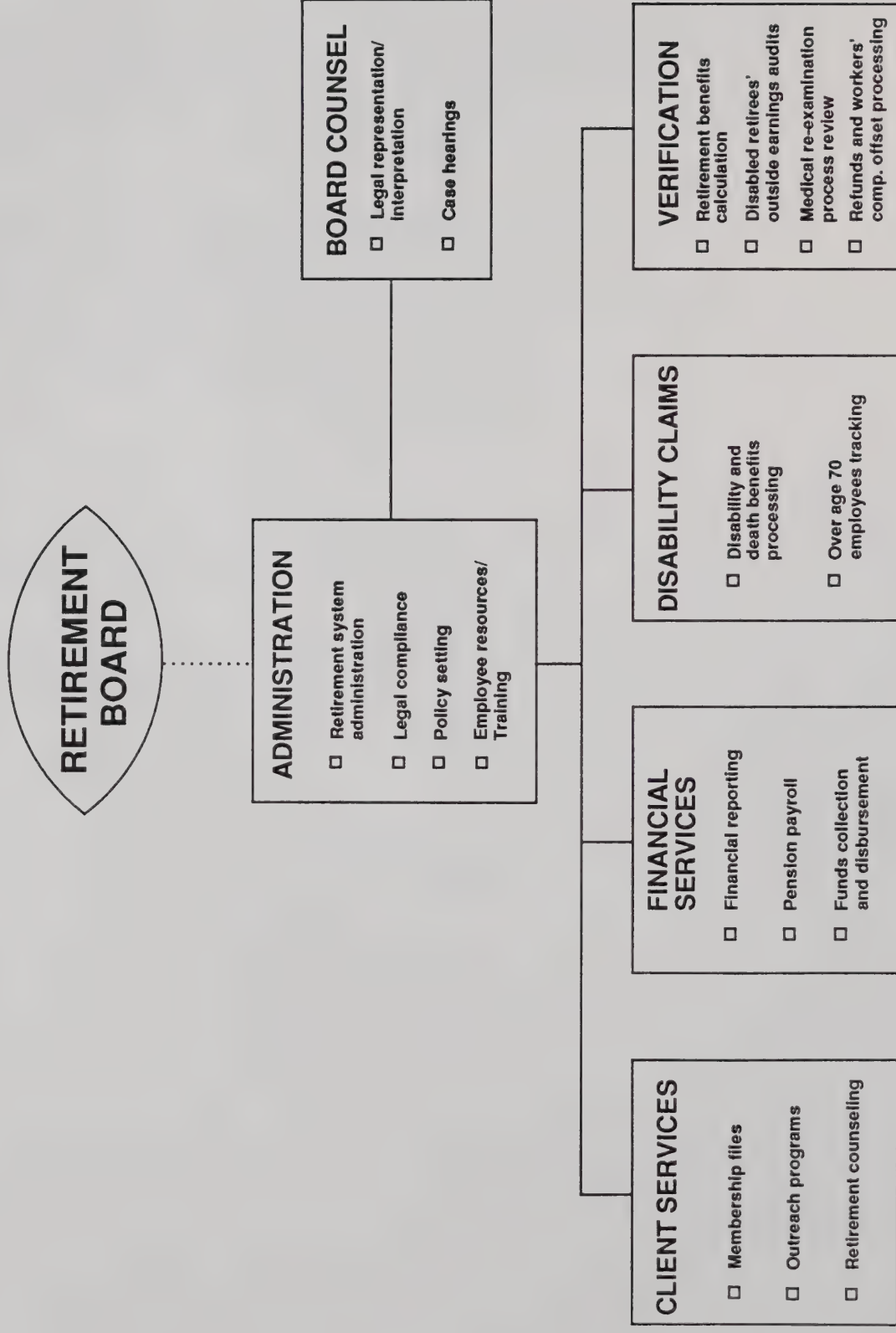
*Contributory Retirement System for Public Employees, MGLA c. 32s. 1-104; Ch. 697, Acts of 1987*

*Boston Retirement Act, Ch. 521, Acts of 1922 as amended*

*Rules and Regulations, 840 CMR*



# RETIREMENT BOARD



## DEPARTMENT HISTORY BY OBJECT CODE

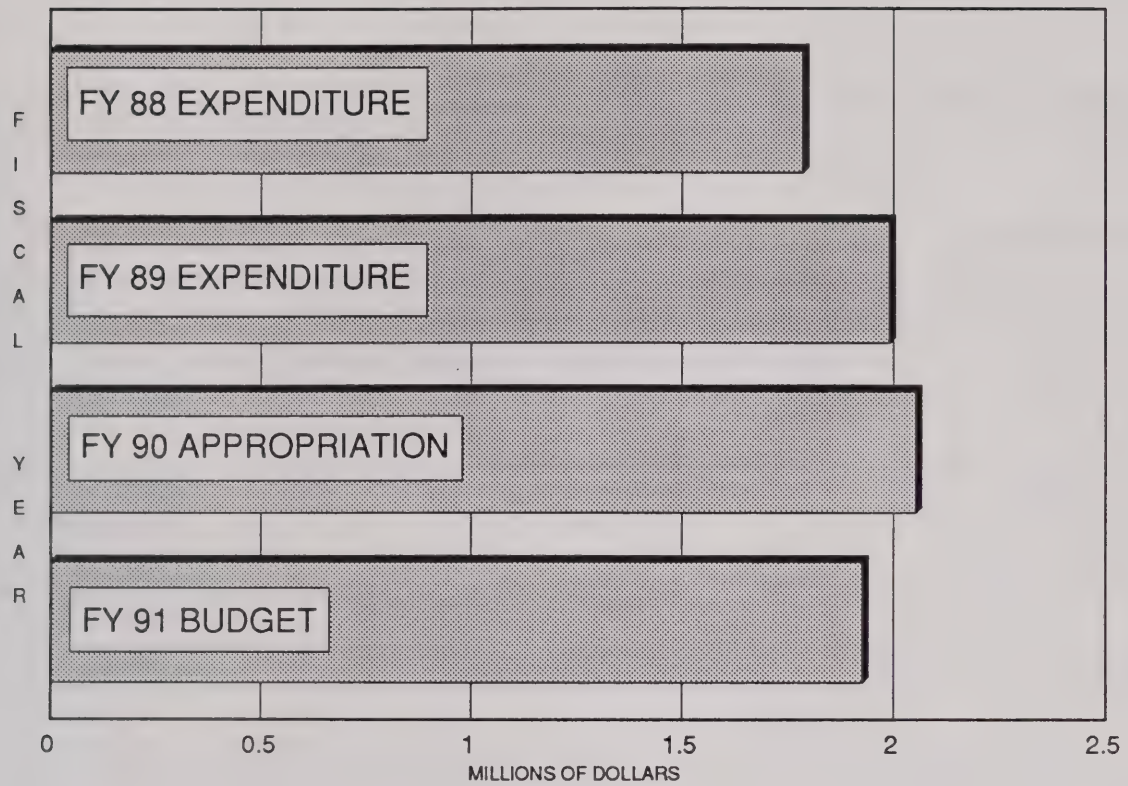
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	935,100	1,093,988	1,171,247	1,234,580	63,333
0110. Emergency Employees	33,510	24,085	10,000	7,000	-3,000
0120. Overtime	11,857	13,683	6,000	6,000	0
0160. Unemployment Comp	0	0	9,000	0	-9,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	980,467	1,131,756	1,196,247	1,247,580	51,333
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	21,095	20,020	24,610	25,000	390
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	765	8,101	3,112	3,500	388
0280. Transport of Persons	6,553	6,456	5,800	4,800	-1,000
0290. Misc Contractual Svcs	675,263	765,373	768,800	610,820	-157,980
TOTAL CONTRACTUAL SERVICES	703,676	799,950	802,322	644,120	-158,202
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	155	0	450	0	-450
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	30,563	19,390	17,652	18,500	848
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	450	0	-450
TOTAL SUPPLIES & MATERIALS	30,718	19,390	18,552	18,500	-52
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	18,896	19,152	0	-19,152
0490. Other Current Charges	9,645	17,733	14,473	12,600	-1,873
TOTAL CURRENT CHGS & OBLIG	9,645	36,629	33,625	12,600	-21,025
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	59,766	1,613	1,300	2,200	900
0590. Misc Equipment					
TOTAL EQUIPMENT	59,766	1,613	1,300	2,200	900
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,784,272</u>	<u>1,989,338</u>	<u>2,052,046</u>	<u>1,925,000</u>	<u>-127,046</u>

## PROGRAM SUMMARY BY OBJECT CODE

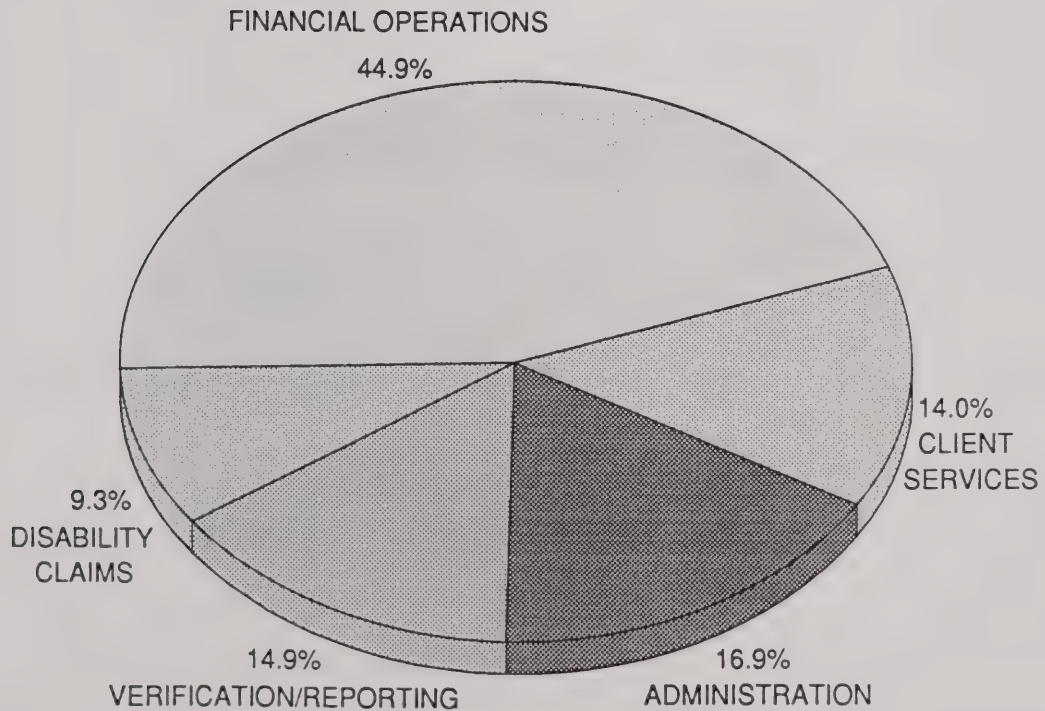
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 CLIENT SVCS	PROGRAM 3 FINAN OPNS	PROGRAM 4 DISAB CLAIMS	PROGRAM 5 VERIF/RPTNG	TOTAL
<b>PERSONAL SERVICES</b>						
0100. Permanent Employees	272,606	244,905	287,136	160,852	269,081	1,234,580
0110. Emergency Employees	0	7,000	0	0	0	7,000
0120. Overtime	2,000	2,000	2,000	0	0	6,000
0160. Unemployment Comp	0	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	274,606	253,905	289,136	160,852	269,081	1,247,580
<b>CONTRACTUAL SERVICES</b>						
0210. Communications	5,000	5,000	5,000	5,000	5,000	25,000
0220. Light, Heat & Power	0	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0	0
0270. Repairs & Serv Equip	1,200	1,500	300	200	300	3,500
0280. Transport of Persons	2,800	500	500	500	500	4,800
0290. Misc Contractual Svcs	14,100	7,350	566,350	11,600	11,420	610,820
TOTAL CONTRACTUAL SERVICES	23,100	14,350	572,150	17,300	17,220	644,120
<b>SUPPLIES &amp; MATERIALS</b>						
0300. Auto Energy Supp	0	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0	0
0360. Office Supp & Mat	15,000	0	3,500	0	0	18,500
0370. Clothing Allowance	0	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	15,000	0	3,500	0	0	18,500
<b>CURRENT CHGS &amp; OBLIG</b>						
0450. Aid to Veterans	0	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0	0
0490. Other Current Charges	12,400	0	200	0	0	12,600
TOTAL CURRENT CHGS & OBLIG	12,400	0	200	0	0	12,600
<b>EQUIPMENT</b>						
0500. Automotive Equip	0	0	0	0	0	0
0560. Office Furn & Equip	200	900	200	900	0	2,200
0590. Misc Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT	200	900	200	900	0	2,200
<b>OTHER</b>						
0600. Special Appropriation	0	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>325,306</b>	<b>269,155</b>	<b>865,186</b>	<b>179,052</b>	<b>286,301</b>	<b>1,925,000</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

JAMES F. O'DONNELL, MANAGER

ACCOUNT # 011-192-0192-RT01

## PROGRAM MISSION

The Administration Program administers the State-Boston Retirement System (SBRS) in accordance with MGLA c. 32 s. 1-104. The program invests and directs management of assets, interprets retirement law, and sets policy for the Retirement Board. The Board approves claims for disability retirements, ordinary retirements, creditable service, and other aspects of retirement status.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To manage the assets of the SBRS retirees in compliance with retirement laws.	Portfolio rate of return as a percent of PRIT.	100% or better.
2 To respond quickly and effectively to general member and retiree inquiries.	Maximum days response time.	5.

NOTES: 1. PRIT, the Pension Retirement Investment Trust, is a retirement investment corporation created by the Commonwealth to manage the assets of the State Retirement Board, the State Teachers Retirement Board, and those local retirement systems that choose to join. Comparison of the rate of return of the SBRS with that of PRIT will be reported quarterly and on a calendar year basis.

# PROGRAM 2. CLIENT SERVICES

EDWARD O'BRIEN/RICHARD RANESE, MANAGERS

ACCOUNT # 011-192-0192-RT02

## PROGRAM MISSION

The Client Services Program coordinates record keeping functions and develops database operations on membership accounts. It is also responsible for file creation and membership identification, records management, and contribution tracking. The program educates and counsels members and retirees on their retirement benefits and conducts general outreach through publications and seminars.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide retirement counseling to members from date of hire to end of retirement.	a General seminars.	20.
	b "Age 55" seminars.	2.
	c Members reached in seminars and counseling.	1,200.
2 To provide general outreach and updates to members.	Updates.	4.
3 To maintain an accurate membership database by identifying incorrect membership information and unenrolled member accounts on a timely basis.	a Inaccurate accounts identified.	200.
	b Unenrolled membership accounts identified and subsequently enrolled.	600.
4 To expedite processing of buy-backs, redeposits, and creditable service.	Maximum days processing time.	45.
5 To research and evaluate options for procuring and operating an independent, fully integrated, automated database system.	Alternative funding sources identified by 6/91.	1.

NOTES: 3b. Success of the criterion is dependent upon timely reports submitted by various City personnel officers and by MIS support services.

# PROGRAM 3. FINANCIAL OPERATIONS

DANIEL A. INDICIANI, MANAGER

ACCOUNT # 011-192-0192-RT03

## PROGRAM MISSION

The Financial Operations Program maintains accounting records pertaining to cash transactions, pension distributions, reimbursements from other retirement systems, and investment of the SBRS assets. This program also prepares and distributes monthly and annual financial statements and various reports for the Board's Executive Officer and other departments.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To transfer unclaimed funds from member pension accounts to the Pension Reserve Fund by identifying member accounts inactive for more than ten years.	a Pension accounts identified.	100.
	b Value of funds transferred to Reserve Fund.	\$25,000.
2 To prepare monthly financial statements of the SBRS for the Executive Officer and the Board.	Avg. number of working days from each month's closing needed to compile monthly financial statements and associated schedules.	35.
3 To submit reimbursement invoices and retiree data to City and state agencies accurately and on a timely basis.	a Invoices submitted.	120.
	b Retiree data reports/mo.	2.
4 To process retirement payrolls monthly, making accurate adjustments to individual accounts.	Individual adjustments to payroll/mo.	750.

NOTES: 3a. FY90 and FY91 level of service has increased over FY89 because the Department is now recording reimbursement invoices submitted to all City, state, and other agencies.

3b. Retiree data reports include new retiree and death information for the SBRS and the noncontributory retirement system.

# PROGRAM 4. DISABILITY CLAIMS

LEONARD W. KANE, MANAGER

ACCOUNT # 011-192-0192-RT04

## PROGRAM MISSION

The Disability Claims Program processes all claims for disability retirement and for death benefits for survivors. It also ushers claims through the necessary administrative and legal channels.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To process claims filed for disability retirement.	Avg. days processing time.	180.
2	To process claims from survivors for death benefits.	Avg. days processing time.	150.

NOTES: 1. 180 days is mandated by PERA. In order to meet this requirement SBRS must receive timely input from City personnel officers regarding specifics on individual cases. This process also depends on statutory functions performed by independent third parties. The 180 day goal is subject to these restrictions, many beyond the Retirement Board's control.



# PROGRAM 5. VERIFICATION/REPORTING

CHARLES R. CURRAN, MANAGER

ACCOUNT # 011-192-0192-RT05

## PROGRAM MISSION

The mission of the Verification/Reporting Program is to ensure the proper distribution and ongoing receipt of retirement or refunded benefits. This program also monitors and controls the status of benefits received by ordinary retirees, disability retirees, and beneficiaries.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To make initial payment to new retirees and issue refunds to terminated members promptly.	a Maximum days processing time for initial payments.	45.
	b Maximum days processing time for refunds.	45.
2 To audit earnings of disabled retirees for compliance with retirement laws.	Audits of disability retirees' earnings.	2,500.
3 To review the disability status of retirees and promote rehabilitation when appropriate.	a Disability case reviews.	400.
	b Medical reexaminations.	45.
	c Disabled retirees rehabilitated or re-evaluated and returned to work.	5.
4 To process cases promptly for administrative or Board determinations.	a Maximum wks. for administrative resolution.	4.
	b Maximum wks. for Board resolution.	10.
5 To process medical indemnification claims promptly, in cooperation with the Law and Health and Hospitals Departments.	Maximum wks. for indemnification processing.	10.

NOTES: 5. Processing time in FY91 measures only the time required by the Retirement Board to process these claims. Prior to FY90 the Board had estimated complete processing time.

# SNOW REMOVAL

ACCOUNT # 011-331-0331

## PURPOSE OF APPROPRIATION

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

## DESCRIPTION OF SERVICES

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

## BUDGET

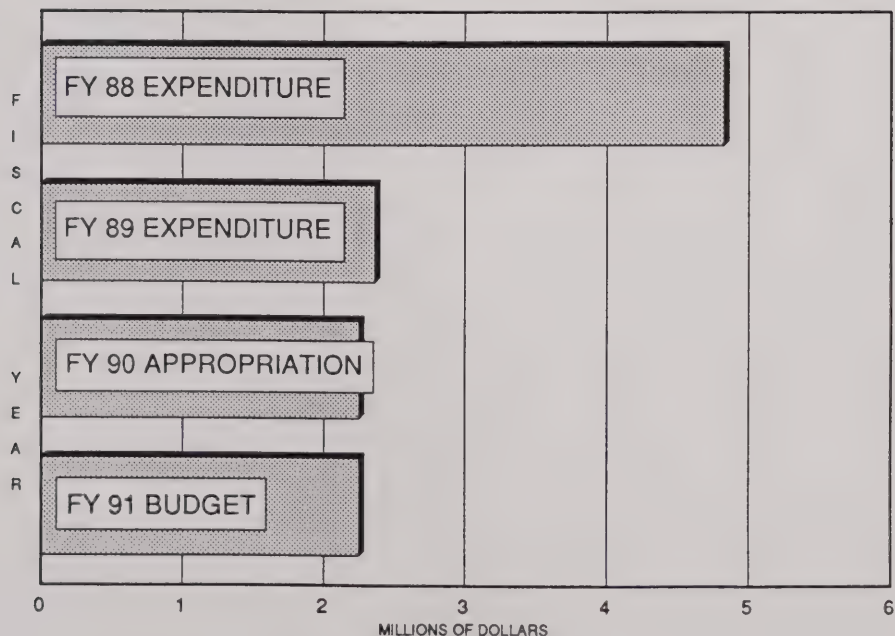
	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	-0-	\$2,250,000

## AUTHORIZING STATUTES/ORDINANCES

*Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185*

NOTE: See Street Cleaning program in the Public Works Department for Snow Removal objective and criterion.

## HISTORICAL EXPENDITURES





# SUFFOLK COUNTY JAIL

ROBERT C. RUFO, SHERIFF

ACCOUNT # 014-747-0811

## DEPARTMENT MISSION

The Department is responsible for the care, custody, and control of prisoners housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

## DESCRIPTION OF SERVICES

The Department provides safe and secure confinement for all prisoners committed to the Suffolk County Jail. It maintains detainee intake and release records, provides daily food, laundry, legal, and medical services, and transports prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. FY91 will be the first full fiscal year of operations at the new Suffolk County Jail at Nashua Street.

## DEPARTMENT BUDGET

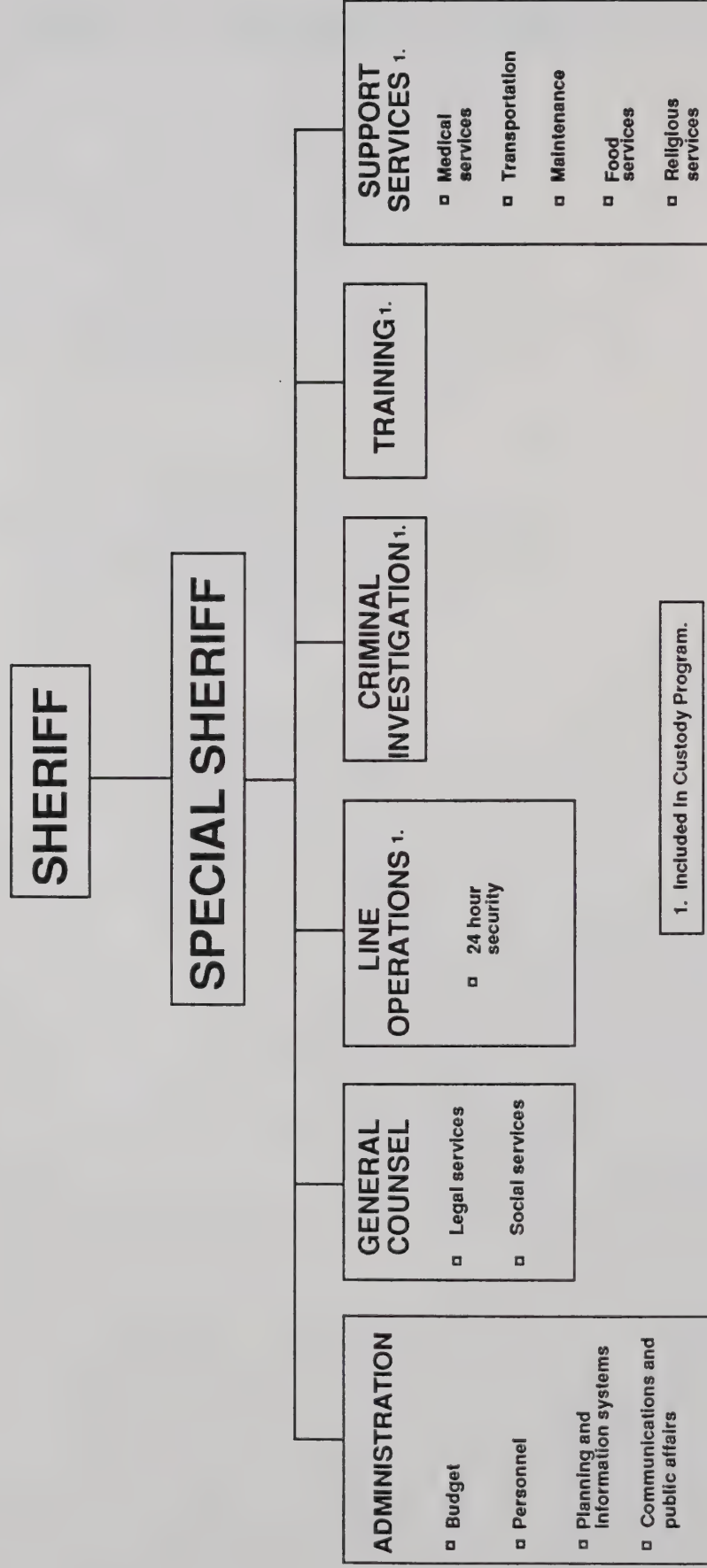
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	55.0	1,968,880
2. Custody	337.0	12,916,120
<b>TOTAL DEPARTMENT</b>	<b>392.0</b>	<b>\$14,885,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Provisions of a County Jail*, MGLA c. 34, s. 3  
*Election, Term of Sheriff*, MGLA c. 37, s. 1; MGLA c. 54, s. 159  
*Custody and Control of Jails*, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33  
*Transportation of Prisoners*, MGLA c. 37, s. 24-25  
*Compliance with Correctional Standards*, MGLA c. 127, s. 1a-1b  
*Detention of Prisoners from other Countries*, MGLA c. 279, s. 15  
*Classification of Prisoners*, MGLA c. 127, s. 20  
*Medical Care for Prisoners*, MGLA c. 127, s. 177a  
*Custody of Prisoners*, MGLA c. 248, s. 18



# SUFFOLK COUNTY JAIL



## DEPARTMENT HISTORY BY OBJECT CODE

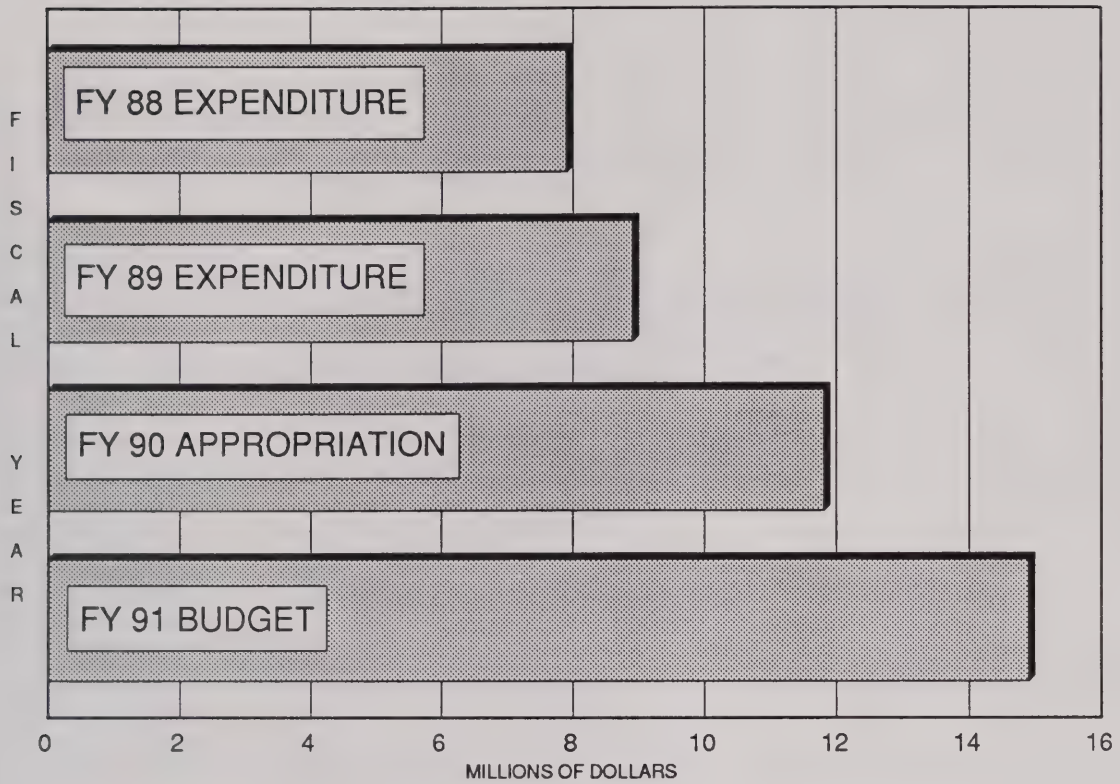
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	5,447,554	5,850,518	8,378,590	10,150,000	1,771,410
0110. Emergency Employees	15,812	4,718	20,000	35,000	15,000
0120. Overtime	466,106	701,781	612,375	612,000	-375
0160. Unemployment Comp	12,953	13,069	15,000	16,000	1,000
0170. Workmen's Comp	16,331	115,261	115,000	115,000	0
TOTAL PERSONAL SERVICES	5,958,756	6,685,347	9,140,965	10,928,000	1,787,035
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	65,830	49,521	65,000	77,000	12,000
0220. Light, Heat & Power	268,902	272,768	337,875	500,000	162,125
0230. Water & Sewer	0	310,987	375,000	450,000	75,000
0250. Garbage/Waste Removal	25,992	28,297	31,500	80,000	48,500
0260. Repairs Bldg & Struct	17,541	15,752	13,000	211,400	198,400
0270. Repairs & Serv Equip	23,218	49,118	39,000	43,500	4,500
0280. Transport of Persons	9,579	9,885	12,500	20,000	7,500
0290. Misc Contractual Svcs	366,166	444,644	377,596	890,000	512,404
TOTAL CONTRACTUAL SERVICES	777,228	1,180,972	1,251,471	2,271,900	1,020,429
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	14,147	25,868	22,600	26,300	3,700
0320. Food Supplies	385,301	464,603	612,500	800,000	187,500
0330. Heat Supp & Mat					
0340. Household Supp & Mat	116,473	144,691	187,500	200,000	12,500
0350. Medical, Dental, Etc	13,298	8,446	16,000	35,000	19,000
0360. Office Supp & Mat	14,628	24,395	25,000	45,000	20,000
0370. Clothing Allowance	66,413	83,874	187,800	187,800	0
0390. Misc Supp & Mat	133,393	98,811	135,625	190,000	54,375
TOTAL SUPPLIES & MATERIALS	743,653	850,688	1,187,025	1,484,100	297,075
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	120,404	107,779	136,000	28,221
0490. Other Current Charges	353,994	14,854	14,400	25,000	10,600
TOTAL CURRENT CHGS & OBLIG	353,994	135,258	122,179	161,000	38,821
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	18,326	11,268	14,250	10,000	-4,250
0590. Misc Equipment	43,762	36,498	83,250	30,000	-53,250
TOTAL EQUIPMENT	62,088	47,766	97,500	40,000	-57,500
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>7,895,719</u>	<u>8,900,031</u>	<u>11,799,140</u>	<u>14,885,000</u>	<u>3,085,860</u>

## PROGRAM SUMMARY BY OBJECT CODE

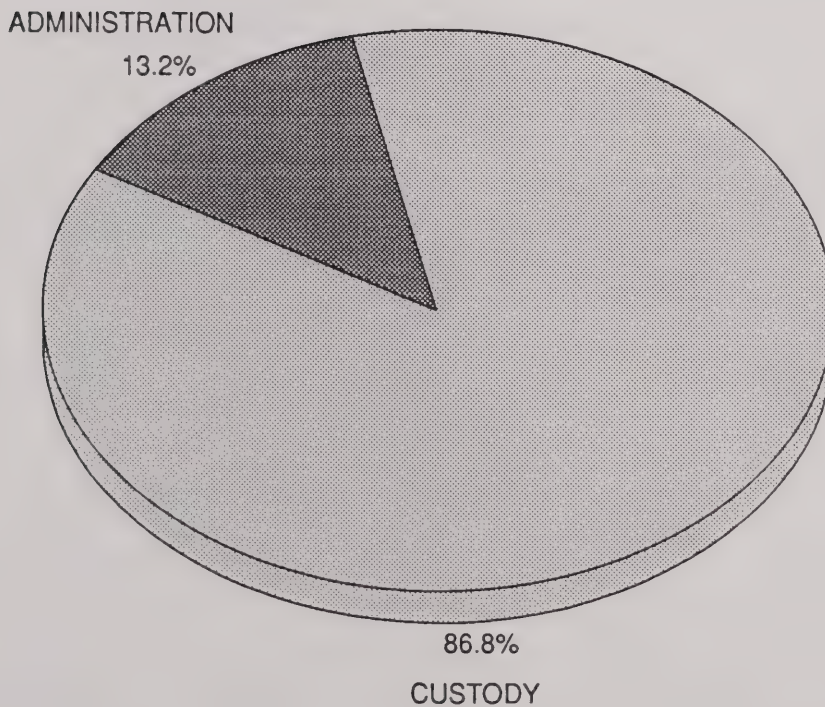
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 CUSTODY	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	1,699,110	8,450,890	10,150,000
0110. Emergency Employees	0	35,000	35,000
0120. Overtime	73,110	538,890	612,000
0160. Unemployment Comp	0	16,000	16,000
0170. Workmen's Comp	0	115,000	115,000
TOTAL PERSONAL SERVICES	1,772,220	9,155,780	10,928,000
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	12,650	64,350	77,000
0220. Light, Heat & Power	75,000	425,000	500,000
0230. Water & Sewer	0	450,000	450,000
0250. Garbage/Waste Removal	0	80,000	80,000
0260. Repairs Bldg & Struct	0	211,400	211,400
0270. Repairs & Serv Equip	6,500	37,000	43,500
0280. Transport of Persons	0	20,000	20,000
0290. Misc Contractual Svcs	19,150	870,850	890,000
TOTAL CONTRACTUAL SERVICES	113,300	2,158,600	2,271,900
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	26,300	26,300
0320. Food Supplies	0	800,000	800,000
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	200,000	200,000
0350. Medical, Dental, Etc	0	35,000	35,000
0360. Office Supp & Mat	20,000	25,000	45,000
0370. Clothing Allowance	0	187,800	187,800
0390. Misc Supp & Mat	0	190,000	190,000
TOTAL SUPPLIES & MATERIALS	20,000	1,464,100	1,484,100
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	47,960	88,040	136,000
0490. Other Current Charges	11,400	13,600	25,000
TOTAL CURRENT CHGS & OBLIG	59,360	101,640	161,000
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	4,000	6,000	10,000
0590. Misc Equipment	0	30,000	30,000
TOTAL EQUIPMENT	4,000	36,000	40,000
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>1,968,880</b>	<b>12,916,120</b>	<b>14,885,000</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

JOHN M. BRASSIL, MANAGER

ACCOUNT # 014-747-0811-SJ01

## PROGRAM MISSION

The Administration Program supports the effective and efficient management of all divisions of the Sheriff's Department. The program provides legal and social services to jail inmates. It also promotes an effective criminal justice system through community education, legislative initiatives, and law enforcement activities.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond to the social service requests of jail inmates.	Inmate requests for social services.	10,000.
2 To operate the pre-trial controlled residential program as a correctional alternative, based on individual judicial approval.	Pre-trial controlled release spaces used (beds/day).	28.
3 To manage the jail overcrowding crisis through an effective bail appeal project.	Bail appeals performed.	1,250.
4 To operate a community education program to prevent drug abuse and reduce incarceration of young persons.	Community program participants.	630.
5 To reduce processing time for vendor payments.	Percent of invoices sent to Auditing within 20 days of invoice date.	50%.

## PROGRAM 2. CUSTODY

JOHN M. BRASSIL, MANAGER

ACCOUNT # 014-747-0811-SJ02

### PROGRAM MISSION

The Custody Program is responsible for the incarceration of inmates in a maximum security jail. The program transports inmates to and from courts and other detention facilities. It provides essential food and medical services to inmates and maintains the physical plant.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To maintain acceptable correctional and health standards.	Percent of DOC standards in total or partial compliance.	90%.
2	To house all commitments.	Inmates committed to the jail.	9,000.
3	To adequately train and supervise personnel.	Hrs. of staff training.	7,440.
4	To meet prisoner transportation requirements.	a Prisoner trips.	11,200.
		b Prisoners transported.	40,000.



# TRANSPORTATION DEPARTMENT

RICHARD DIMINO, COMMISSIONER

ACCOUNT # 011-251

## DEPARTMENT MISSION

The Department's mission is to improve access into and travel within the City of Boston by addressing both the short- and long-term transportation needs of the City. Departmental activities involve managing the City's current transportation system efficiently; enhancing public transportation services; managing the City's limited parking resources; adjudicating and collecting parking fines; cooperating and coordinating with relevant government agencies; encouraging the use of alternate transportation modes; and helping to ensure public safety on the City streets.

## DESCRIPTION OF SERVICES

The Transportation Department monitors and regulates traffic and parking for approximately 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 700 signalized intersections, and annually replaces or repairs several hundred of the City's 28,000 street and traffic signs. The Department manages and maintains a substantial portion of the City's vehicle fleet. The Department also continually evaluates and responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

## DEPARTMENT BUDGET

DIVISION NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Traffic	450.0	15,400,000
2. Office of the Parking Clerk	64.0	9,600,000
<b>TOTAL DEPARTMENT</b>	<b>514.0</b>	<b>\$25,000,000</b>



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	8,189,406	8,963,468	10,934,867	12,397,792	1,462,925
0110. Emergency Employees	521,624	306,684	30,000	40,000	10,000
0120. Overtime	360,173	244,928	205,000	230,000	25,000
0160. Unemployment Comp	12,228	20,461	83,000	41,000	-42,000
0170. Workmen's Comp	473,418	619,085	450,000	625,000	175,000
TOTAL PERSONAL SERVICES	9,556,849	10,154,626	11,702,867	13,333,792	1,630,925
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	95,526	90,423	113,000	130,900	17,900
0220. Light, Heat & Power	522,474	478,714	520,000	520,000	0
0230. Water & Sewer	0	8,406	12,000	12,000	0
0250. Garbage/Waste Removal	0	1,400	2,000	17,000	15,000
0260. Repairs Bldg & Struct	7,872	8,742	2,000	8,000	6,000
0270. Repairs & Serv Equip	76,682	135,922	150,975	182,000	31,025
0280. Transport of Persons	9,365	3,073	1,000	2,000	1,000
0290. Misc Contractual Svcs	7,194,479	7,435,559	6,008,198	7,891,476	1,883,278
TOTAL CONTRACTUAL SERVICES	7,906,398	8,162,239	6,809,173	8,763,376	1,954,203
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	104,338	128,419	127,990	201,000	73,010
0320. Food Supplies					
0330. Heat Supp & Mat	9,000	9,000	10,000	10,000	0
0340. Household Supp & Mat	3,561	9,311	0	8,500	8,500
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	439,662	495,991	549,500	607,000	57,500
0370. Clothing Allowance					
0390. Misc Supp & Mat	240,599	485,322	494,000	534,500	40,500
TOTAL SUPPLIES & MATERIALS	797,160	1,128,043	1,181,490	1,361,000	179,510
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	916,548	903,000	617,132	-285,868
0490. Other Current Charges	1,438,167	661,289	602,200	787,700	185,500
TOTAL CURRENT CHGS & OBLIG	1,438,167	1,577,837	1,505,200	1,404,832	-100,368
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	29,908	34,093	4,000	4,000	0
0590. Misc Equipment	290,324	125,413	147,270	133,000	-14,270
TOTAL EQUIPMENT	320,232	159,506	151,270	137,000	-14,270
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>20,018,806</u>	<u>21,182,251</u>	<u>21,350,000</u>	<u>25,000,000</u>	<u>3,650,000</u>

# TRAFFIC DIVISION

RICHARD DIMINO, DIVISION HEAD

ACCOUNT # 011-251-0251

## DIVISION MISSION

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects most often emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

## DESCRIPTION OF SERVICES

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	18.0	1,245,675
2. Traffic Management & Engineering	18.0	1,295,244
3. Access and Infrastructure	12.0	567,880
4. Enforcement	315.0	8,599,586
5. Operational Support	83.0	3,588,840
6. Abandoned Cars	4.0	102,775
<b>TOTAL DIVISION</b>	<b>450.0</b>	<b>\$15,400,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Establishing Boston Traffic Commission: Power and Duties*, Ch. 263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957

*Powers and Duties of Commissioner of Traffic and Parking*, CBC St. 7, s. 201

*Off-Street Parking, Parades, Loading Zones*, CBC St. 7, s. 206, 207, 214

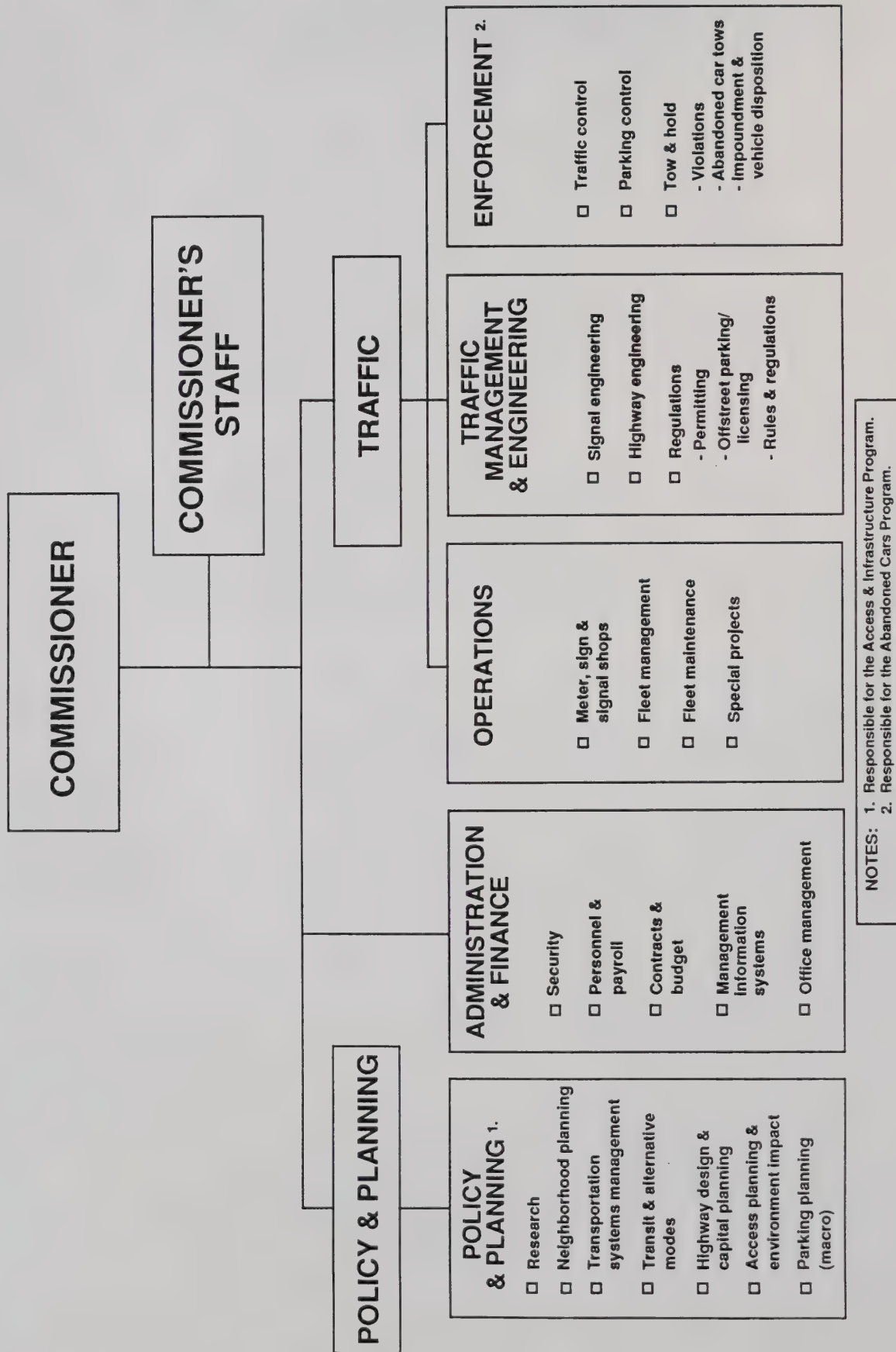
*Violation of Parking Rules in the City of Boston*, MGLA c. 90, s. 20A 1/2

*Abandoned Motor Vehicles*, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988

*Towing of Illegally Parked Vehicles*, CBC St. 7, s. 210; Ch. 228, s. 1, Acts of 1966 as amended by Ch. 253, Acts of 1973

*Parking Violations*, Ch. 190, s. 13-13c, Acts of 1982 (Tregor Legislation)

# TRAFFIC DIVISION





## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	7,071,381	7,666,091	9,459,113	10,687,968	1,228,855
0110. Emergency Employees	474,778	272,414	0	0	0
0120. Overtime	360,173	242,196	200,000	200,000	0
0160. Unemployment Comp	12,228	18,350	75,000	35,000	-40,000
0170. Workmen's Comp	473,418	619,085	450,000	625,000	175,000
TOTAL PERSONAL SERVICES	8,391,978	8,818,136	10,184,113	11,547,968	1,363,855
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	61,561	67,665	79,000	76,400	-2,600
0220. Light, Heat & Power	522,474	478,714	520,000	520,000	0
0230. Water & Sewer	0	8,406	12,000	12,000	0
0250. Garbage/Waste Removal	0	1,400	2,000	17,000	15,000
0260. Repairs Bldg & Struct	7,872	8,742	2,000	8,000	6,000
0270. Repairs & Serv Equip	68,994	127,684	141,475	172,000	30,525
0280. Transport of Persons	9,365	3,073	0	1,000	1,000
0290. Misc Contractual Svcs	1,675,745	1,825,889	565,652	721,000	155,348
TOTAL CONTRACTUAL SERVICES	2,346,011	2,521,573	1,322,127	1,527,400	205,273
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	104,338	128,419	127,990	201,000	73,010
0320. Food Supplies					
0330. Heat Supp & Mat	9,000	9,000	10,000	10,000	0
0340. Household Supp & Mat	3,561	9,311	0	8,500	8,500
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	27,752	25,891	11,500	40,000	28,500
0370. Clothing Allowance					
0390. Misc Supp & Mat	240,599	485,322	494,000	533,500	39,500
TOTAL SUPPLIES & MATERIALS	385,250	657,943	643,490	793,000	149,510
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	916,548	903,000	614,632	-288,368
0490. Other Current Charges	1,437,289	659,227	600,000	785,000	185,000
TOTAL CURRENT CHGS & OBLIG	1,437,289	1,575,775	1,503,000	1,399,632	-103,368
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	2,671	8,947	0	0	0
0590. Misc Equipment	281,624	125,413	147,270	132,000	-15,270
TOTAL EQUIPMENT	284,295	134,360	147,270	132,000	-15,270
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>12,844,823</u>	<u>13,707,787</u>	<u>13,800,000</u>	<u>15,400,000</u>	<u>1,600,000</u>



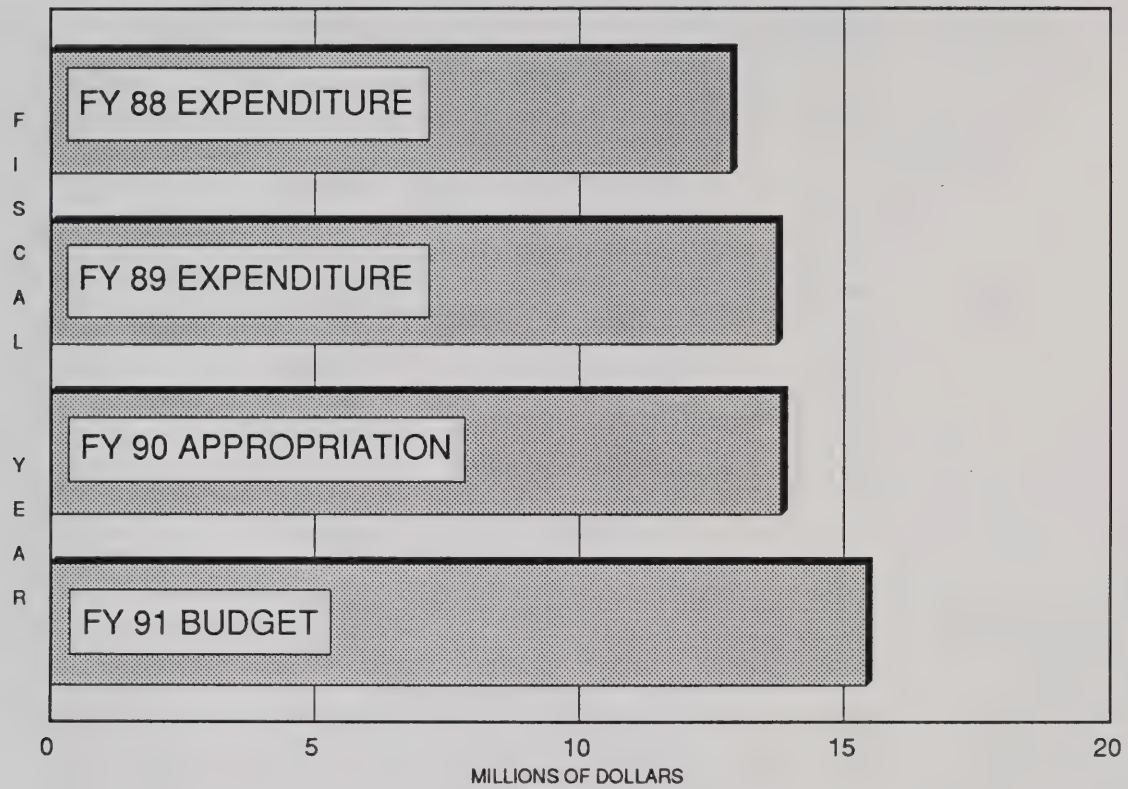
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 TRF MGT&ENG	PROGRAM 3 ACCESS & INF	PROGRAM 4 ENFORCEMNT
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	632,417	716,744	516,380	6,645,509
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	15,000	10,000	100,000
0160. Unemployment Comp	35,000	0	0	0
0170. Workmen's Comp	0	0	0	380,000
TOTAL PERSONAL SERVICES	667,417	731,744	526,380	7,125,509
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	70,400	2,000	0	2,000
0220. Light, Heat & Power	0	450,000	0	25,000
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	12,000
0260. Repairs Bldg & Struct	0	0	0	2,500
0270. Repairs & Serv Equip	2,500	500	0	9,000
0280. Transport of Persons	1,000	0	0	0
0290. Misc Contractual Svcs	432,000	110,000	40,000	26,000
TOTAL CONTRACTUAL SERVICES	505,900	562,500	40,000	76,500
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	10,000
0340. Household Supp & Mat	0	0	0	3,500
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	30,000	0	0	5,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	2,500	0	0	87,705
TOTAL SUPPLIES & MATERIALS	32,500	0	0	106,205
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	34,358	0	0	515,372
0490. Other Current Charges	5,500	1,000	1,500	776,000
TOTAL CURRENT CHGS & OBLIG	39,858	1,000	1,500	1,291,372
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
<b>OTHER</b>				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,245,675</u>	<u>1,295,244</u>	<u>567,880</u>	<u>8,599,586</u>

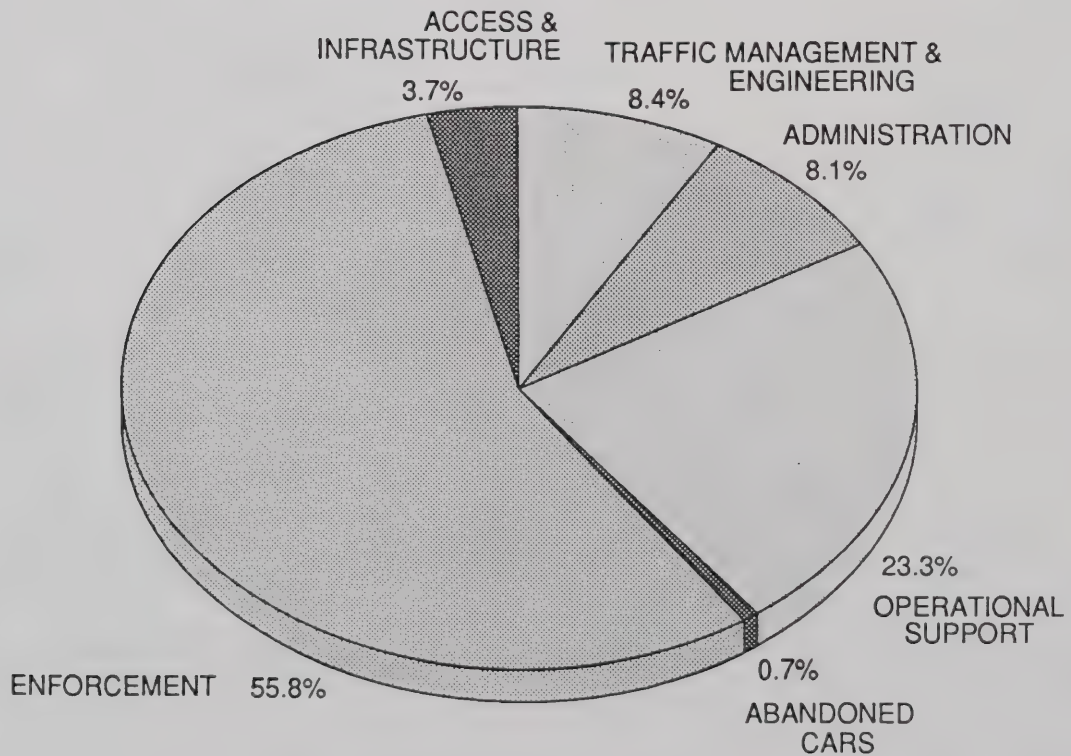
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 OPER SUPPT	PROGRAM 6 ABAND CARS	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	2,081,143	95,775	10,687,968
0110. Emergency Employees	0	0	0
0120. Overtime	75,000	0	200,000
0160. Unemployment Comp	0	0	35,000
0170. Workmen's Comp	245,000	0	625,000
TOTAL PERSONAL SERVICES	2,401,143	95,775	11,547,968
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	2,000	0	76,400
0220. Light, Heat & Power	45,000	0	520,000
0230. Water & Sewer	12,000	0	12,000
0250. Garbage/Waste Removal	5,000	0	17,000
0260. Repairs Bldg & Struct	5,500	0	8,000
0270. Repairs & Serv Equip	160,000	0	172,000
0280. Transport of Persons	0	0	1,000
0290. Misc Contractual Svcs	113,000	0	721,000
TOTAL CONTRACTUAL SERVICES	342,500	0	1,527,400
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	201,000	0	201,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	10,000
0340. Household Supp & Mat	5,000	0	8,500
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	5,000	0	40,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	436,295	7,000	533,500
TOTAL SUPPLIES & MATERIALS	647,295	7,000	793,000
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	64,902	0	614,632
0490. Other Current Charges	1,000	0	785,000
TOTAL CURRENT CHGS & OBLIG	65,902	0	1,399,632
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	132,000	0	132,000
TOTAL EQUIPMENT	132,000	0	132,000
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>3,588,840</b>	<b>102,775</b>	<b>15,400,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

JEAN DOHERTY/MAURICE SMITH, MANAGERS

ACCOUNT # 011-251-0251-TRT1

## PROGRAM MISSION

The Administration Program manages and maintains the Department's financial and personnel systems and material resources in a cost effective and efficient manner. The program also helps organize citizen participation in Department policy and decision making, provides legal counsel, and develops and disseminates public information.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond to constituent requests for service generated through the Office of Neighborhood Services (ONS) and departmental correspondence.	a Requests.	1,240.
	b Percent of responses provided within 30 days.	100%.
	c Percent of ONS service requests on arterial streets given priority response.	100%.
2 To oversee a public education campaign, utilizing TV, radio, and print media, to disseminate information about alternative ways of commuting to Boston.	Percent of changes in traffic patterns, enforcement initiatives, etc., publicized at least 15 days before the change takes place.	100%.
3 To reduce days lost due to injuries at work.	Percent reduction in lost time days due to injury.	10%.

NOTES: 1c. Requests include traffic sign repairs within one week, signal repair within 24 hours, and removal of abandoned cars within one week.



# PROGRAM 2. TRAFFIC MANAGEMENT & ENGINEERING

ROBERT DRUMMOND, MANAGER

ACCOUNT # 011-251-0251-TRT2

## PROGRAM MISSION

The Traffic Management and Engineering Program manages Boston's existing transportation network to provide efficient, safe travel throughout the City. It also facilitates maximum traffic flow for a continually expanding and changing profile of users.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To improve public safety and efficiency of traffic flow in selected problem intersections through the operations of the Traffic and Emergency Control (TEC) Center.	a New signalized intersections.	5.
	b Additional intersections with computerized signals managed through the TEC Center.	70.
	c Downtown intersections relieved of current congestion problems through adjustment of computerized traffic signals.	To be reported.
2 To develop and enforce traffic maintenance agreements between the Department and building contractors to reduce the disruptions of traffic flow created by construction and special events.	a Approved traffic maintenance agreements.	15.
	b Travel lanes maintained as a percent of total lanes originally requested to be closed by building contractors.	75%.
	c Sidewalks maintained as a percent of total sidewalks originally requested to be closed by building contractors.	67%.

NOTES: 1c. Promised level of service cannot be reported due to lack of historical data.

# PROGRAM 3. ACCESS AND INFRASTRUCTURE

CHI-HSIN SHAO, MANAGER

ACCOUNT # 011-251-0251-TRT3

## PROGRAM MISSION

The Access and Infrastructure Program carries out policy and programs regarding various travel modes, major roadway projects, traffic impacts of new development, parking availability, mass transit, and bridge design within Boston after reviewing and evaluating the City's existing transportation network.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To coordinate with the Commonwealth and provide guidance in the planning, design, construction, mitigation, and monitoring of major public projects proposed to be built by the state within the City including the Central Artery/Third Harbor Tunnel (CA/THT), Central Artery North Area (CANA), and Harbor Clean-up projects.	a Response rate by established deadlines for comments on traffic mitigation measures and construction management programs for all major public projects.	100%.
	b Neighborhood meetings attended.	15.
	c City interagency meetings conducted.	6.
	d State interagency meetings attended.	6.
	e TRANSCOM meetings coordinated.	4.
2 To ensure safe and convenient movement of traffic to and from the Downtown and among the City's neighborhoods by coordinating and monitoring major roadway and bridge reconstruction projects.	a Roadway projects reviewed and monitored.	15.
	b Bridge projects reviewed and monitored.	10.
	c Public hearings attended.	10.
3 To monitor and support improvement and expansion of public transportation services.	Mass transit improvement projects evaluated or developed.	6.

CONTINUED ON NEXT PAGE

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To develop and implement a commuter mobility program that encourages major employers and building owners to promote mass transit use.	a Companies contacted regarding commuter mobility program.	12.
	b New commuter mobility program surveys initiated.	6.
	c Transportation Management Associations established.	3.
5 To enhance and create economic opportunities by improving traffic circulation and providing new roadway systems in the City.	a Streets initiated in North Station area.	4.
	b Streets designed in South Boston/Fort Point Channel roadway network.	5.

NOTES: 1b. Major neighborhood subareas include East Boston, South Boston, South End, Chinatown, Downtown, North End, North Station and Charlestown.  
1c. The City Interagency Committee includes City departments (Transportation, Environment, Public Works, Inspectional Services, Police, Fire, and Real Property), the BRA, the Boston Water and Sewer Commission, and others.  
1e. TRANSCOM is a Transportation Construction and Coordinating Committee made up of 15 state and City agencies. Master construction activity is documented and coordinated by the committee.  
4c. Transportation Management Associations will be made up of transportation coordinators required in Access Plan projects.

# PROGRAM 4. ENFORCEMENT

JEREMIAH CONNORS, MANAGER

ACCOUNT # 011-251-0251-TRT4

## PROGRAM MISSION

The Enforcement Program enhances public safety, improves traffic flow, and ensures parking opportunities and curbspace access by deterring non-compliance with the Department's rules and regulations.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To enforce parking regulations which ensure an effective street-cleaning program.	a Linear feet of curbspace enforced for street cleaning.	1,122,000.
	b Vehicles towed from arterial streets.	5,280.
2 To enforce parking regulations which enhance public safety in the downtown area.	a Vehicles towed as a result of double-parking violations.	To be reported.
	b Vehicles towed as a result of handicapped space parking violations.	To be reported.
	c Vehicles towed as a result of hydrant parking violations.	To be reported.
3 To maintain the availability of short-term, residential, and evening parking spaces not covered by the Parking Freeze in downtown Boston.	Short-term parking opportunities.	45,000.

NOTES: 2a,b,c. Service levels cannot be projected due to absence of historical data.

3. The program maintains parking opportunities by discouraging all-day parking at meters through meter regulation changes and enforcement.



# PROGRAM 5. OPERATIONAL SUPPORT

CHESTER MORELLI, MANAGER

ACCOUNT # 011-251-0251-TRT5

## PROGRAM MISSION

The Operational Support Program maintains parking meters, traffic signals and signs, and all Transportation and other City departmental vehicles not serviced by their own departmental maintenance systems, and provides support during traffic emergencies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To address public safety through increased replacement and upgrading of reflective traffic control signs.	a Stop, One Way, and Do Not Enter signs replaced, refurbished, or upgraded.	1,400.
	b Percent of public safety signs replaced or repaired when needed within 24 hrs.	100%.
	c Percent of non-public safety signs replaced or repaired when needed within 5 days.	100%.
2 To address pedestrian safety through the reduction of malfunctioning pedestrian signal indicators.	a Antiquated or non-repairable pedestrian signals replaced or upgraded.	250.
	b Percent of malfunctioning pedestrian signal indicators replaced or repaired within 24 hrs.	100%.
3 To maintain the availability of the short-term parking metered spaces within the City's limits.	a Avg. days between routine meter servicing.	4.
	b Meter collections/mo.	42,000.
4 To provide maintenance to Department motor vehicles and other vehicles not serviced by individual departments.	a Scheduled preventive maintenance visits for 33 tow trucks,	198.
	b Scheduled preventive maintenance visits for 11 special heavy vehicles.	44.
	c Scheduled preventive maintenance visits for 168 light duty passenger vehicles.	504.

# PROGRAM 6. ABANDONED CARS

JEREMIAH CONNORS, MANAGER

ACCOUNT # 011-251-0251-TRT6

## PROGRAM MISSION

The Abandoned Cars Program is responsible for removing and disposing of vehicles abandoned by their owners in Boston.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To remove and dispose of all vehicles identified by the Police Department as abandoned.	a Abandoned vehicles removed.	7,000.
	b Percent of abandoned vehicles removed within 7 days of notification sticker being applied to vehicle.	95%.

NOTES: It is anticipated that the Abandoned Vehicles Law, when fully implemented, will deter violators and decrease the number of abandoned vehicles on the City's streets.

# OFFICE OF THE PARKING CLERK

BRUCE GRAUBART, DIVISION HEAD

ACCOUNT # 011-251-0253

## DIVISION MISSION

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

## DESCRIPTION OF SERVICES

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

## DIVISION BUDGET

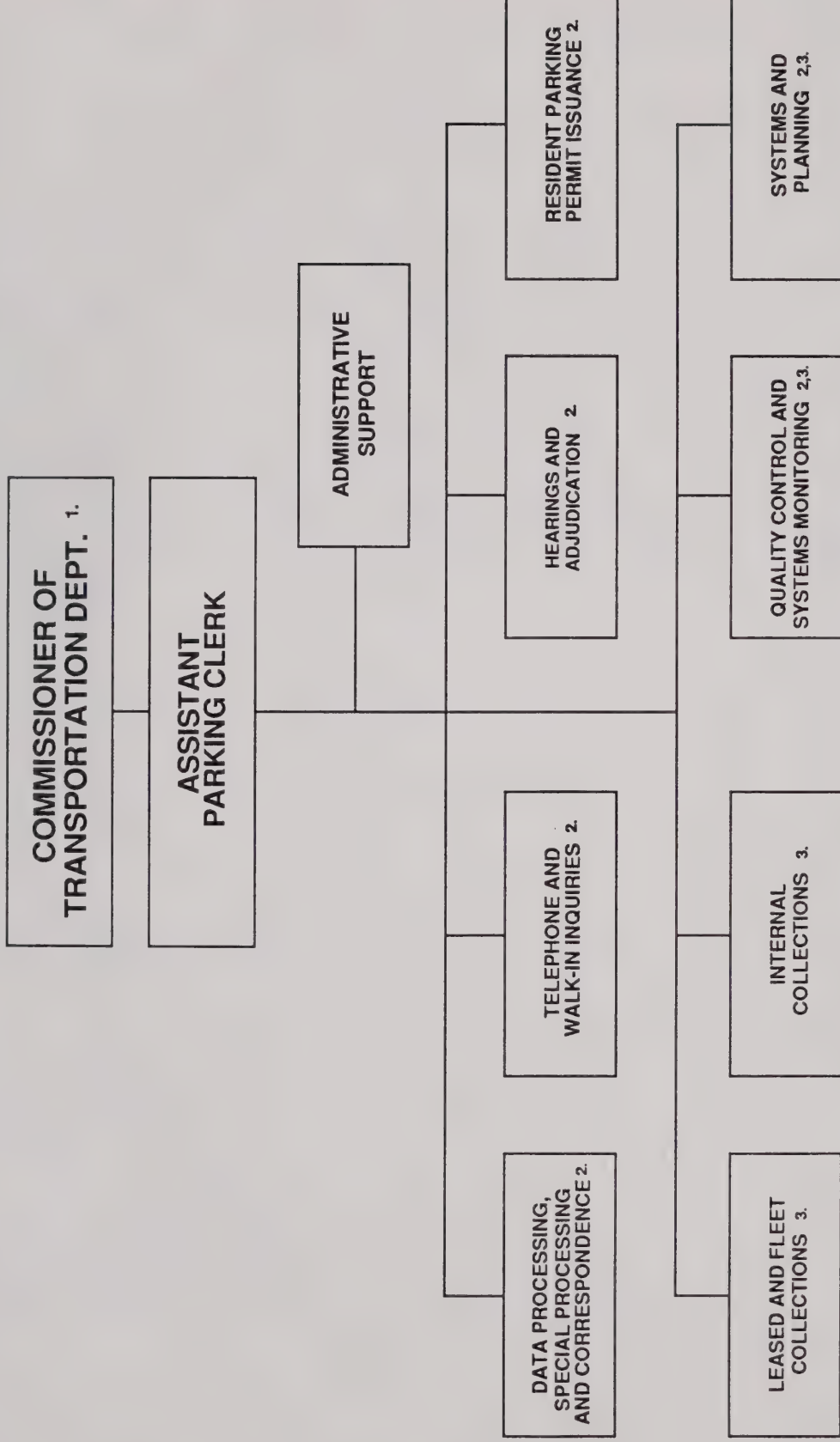
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Public Inquiry & Adjudication	53.0	5,124,664
2. Collection & Enforcement	11.0	4,475,336
<b>TOTAL DIVISION</b>	<b>64.0</b>	<b>\$9,600,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Parking Violations*, Ch. 190, s. 13-13c, Acts of 1982 (Tregor Legislation)

*Appearance before Parking Clerk*, MGLA c. 90, s. 20A1/2.

# OFFICE OF THE PARKING CLERK



NOTES: 1. The Commissioner of the Transportation Department is also the Parking Clerk.  
2. Part of the Public Inquiry & Adjudication Program.  
3. Part of the Collection & Enforcement Program.



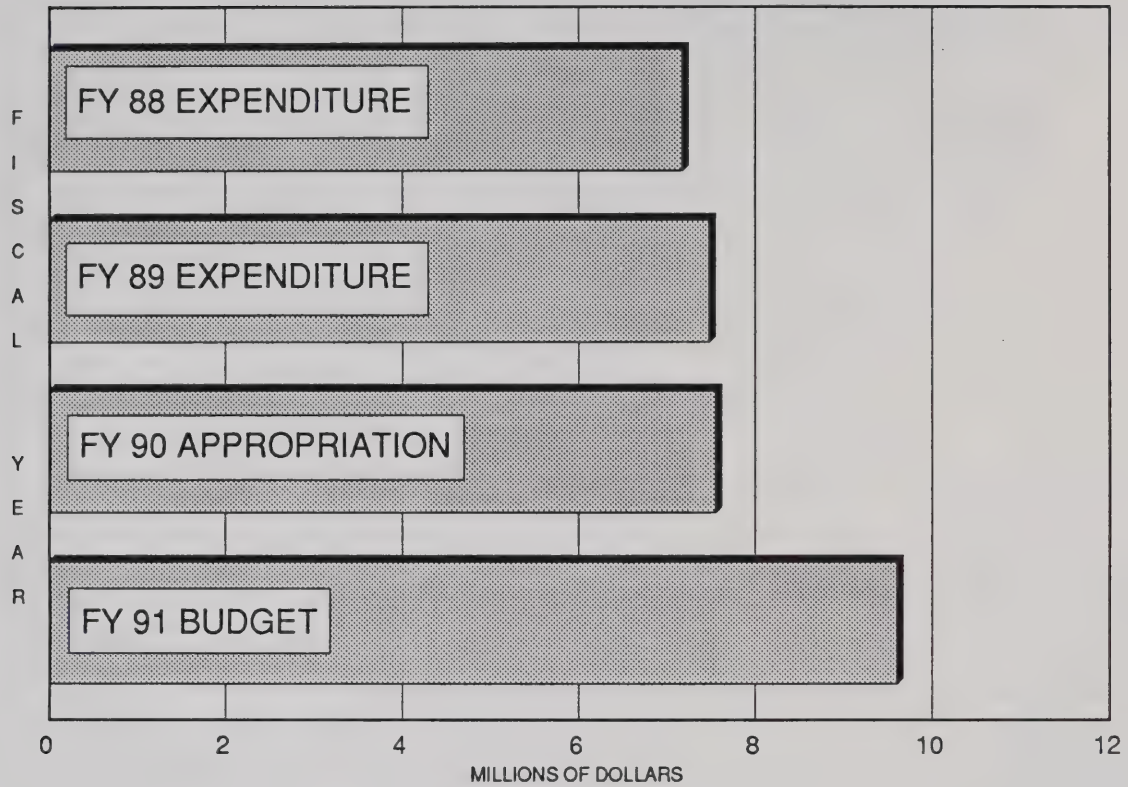
## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,118,025	1,297,377	1,475,754	1,709,824	234,070
0110. Emergency Employees	46,846	34,270	30,000	40,000	10,000
0120. Overtime	0	2,732	5,000	30,000	25,000
0160. Unemployment Comp	0	2,111	8,000	6,000	-2,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,164,871	1,336,490	1,518,754	1,785,824	267,070
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	33,965	22,758	34,000	54,500	20,500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	7,688	8,238	9,500	10,000	500
0280. Transport of Persons	0	0	1,000	1,000	0
0290. Misc Contractual Svcs	5,518,734	5,609,670	5,442,546	7,170,476	1,727,930
TOTAL CONTRACTUAL SERVICES	5,560,387	5,640,666	5,487,046	7,235,976	1,748,930
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	411,910	470,100	538,000	567,000	29,000
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	0	1,000	1,000
TOTAL SUPPLIES & MATERIALS	411,910	470,100	538,000	568,000	30,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	0	0	2,500	2,500
0490. Other Current Charges	878	2,062	2,200	2,700	500
TOTAL CURRENT CHGS & OBLIG	878	2,062	2,200	5,200	3,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	27,237	25,146	4,000	4,000	0
0590. Misc Equipment	8,700	0	0	1,000	1,000
TOTAL EQUIPMENT	35,937	25,146	4,000	5,000	1,000
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>7,173,983</u>	<u>7,474,464</u>	<u>7,550,000</u>	<u>9,600,000</u>	<u>2,050,000</u>

## PROGRAM SUMMARY BY OBJECT CODE

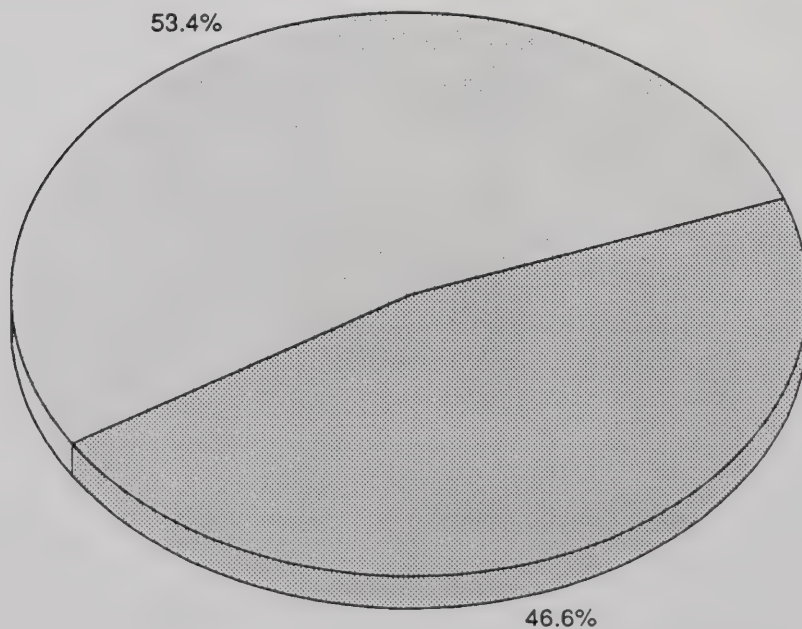
GROUPS/CLASSES	PROGRAM 1 PUB INQ & ADJ	PROGRAM 2 COLL & ENFRC	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	1,447,154	262,670	1,709,824
0110. Emergency Employees	30,000	10,000	40,000
0120. Overtime	20,000	10,000	30,000
0160. Unemployment Comp	5,000	1,000	6,000
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	1,502,154	283,670	1,785,824
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	48,000	6,500	54,500
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	9,000	1,000	10,000
0280. Transport of Persons	0	1,000	1,000
0290. Misc Contractual Svcs	3,500,810	3,669,666	7,170,476
TOTAL CONTRACTUAL SERVICES	3,557,810	3,678,166	7,235,976
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	54,900	512,100	567,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	1,000	0	1,000
TOTAL SUPPLIES & MATERIALS	55,900	512,100	568,000
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	2,500	0	2,500
0490. Other Current Charges	2,300	400	2,700
TOTAL CURRENT CHGS & OBLIG	4,800	400	5,200
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	3,000	1,000	4,000
0590. Misc Equipment	1,000	0	1,000
TOTAL EQUIPMENT	4,000	1,000	5,000
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>5,124,664</b>	<b>4,475,336</b>	<b>9,600,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET

PUBLIC INQUIRY & ADJUDICATION



COLLECTION & ENFORCEMENT



# PROGRAM 1. PUBLIC INQUIRY & ADJUDICATION

BRUCE GRAUBART, MANAGER

ACCOUNT # 011-251-0253-TRP1

## PROGRAM MISSION

The Public Inquiry and Adjudication Program is responsible for providing an accurate and timely response to public inquiries concerning parking or abandoned vehicle citations issued within the City of Boston, and for providing appropriate adjudication of disputes. The program also administers the City's Resident Parking Permit system.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To respond effectively to public inquiries or disputes regarding parking tickets and abandoned vehicles.	a Phone inquiries.	218,000.
	b Mail inquiries.	117,000.
	c Percent of mail inquiries addressed in 3 working days.	85%.
	d Walk-in inquiries.	59,000.
	e Percent of parking tickets processed within 72 hrs. of receipt from ticket-issuing agencies.	100%.
2 To resolve or adjudicate disputed parking tickets, and to adjudicate claims concerning abandoned vehicles.	a Parking ticket hearings scheduled.	32,000.
	b Percent of hearings attended.	50%.
	c Parking ticket claims adjudicated by mail (ex-parte).	4,700.
	d Abandoned vehicle hearings scheduled.	10,000.
3 To fully utilize and enhance the computer-based Parking Violation System (the primary data source for responses to public inquiries and adjudication), and to ensure that all transactions and activities on the system are monitored and quality controlled.	Percent of payments processed on system within 48 hrs.	75%.

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PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
4 To renew resident parking permits in a timely and convenient manner, to issue new permits, and to respond to resident permit inquiries.	a Renewal permits.	26,000.
	b Percent of permits renewed by mail.	45%.
	c New permits.	21,000.
	d Resident parking inquiries.	46,000.
	e Resident parking areas to which newsletter is distributed.	25.

NOTES: 2a. Service level does not include leased vehicle hearings due to extremely low appearance rate.

# PROGRAM 2. COLLECTION AND ENFORCEMENT

BRUCE GRAUBART, MANAGER

ACCOUNT # 011-251-0253-TRP2

## PROGRAM MISSION

The Collection and Enforcement Program is responsible for enforcing and collecting parking citations issued within the City of Boston. Comprehensive in scope, this program continuously improves the methods used for enforcement and collections to maximize the collection rate of payments on parking tickets and to deter drivers from parking illegally.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To operate effective collection programs involving noticing, boot and tow, non-renewal of license and registration, leased/fleet collections, internal collections, and collection agency activities.	a Collection rate for tickets issued 6 months ago.	66%.
	b Collection rate for tickets issued 12 months ago.	73%.
	c Collection rate for tickets issued 24 months ago.	76%.
	d Tickets sent to Registry of Motor Vehicles for registration non-renewal.	308,000.
	e Leased vehicle notices.	57,500.
	f Value of corporate fleet fines collected.	\$1.68M.
	g Vehicles booted.	13,200.
	h Booted vehicles released.	10,890.
2 To manage and expand the sophisticated computer-based system which supports collection initiatives, and tracks and monitors collection transactions and activities.	a Monthly production schedule reports.	12.
	b Monthly reports on progress of collection enhancements.	12.

NOTES: 1a,b,c. Criteria represent the current collection rates for tickets issued in the month occurring 6, 12, or 24 months ago. For example, the July, 1990 level of service reported for 1b will be the collection rate for all tickets issued during the month of July, 1989.



# TREASURY DEPARTMENT

LEE F. JACKSON, COLLECTOR-TREASURER

ACCOUNT # 011-137

## DEPARTMENT MISSION

The mission of the Treasury Department is to collect and transfer all funds due to the City. It is also the Department's mission to deposit and invest City funds, manage the City's borrowings, and make all disbursements.

## DESCRIPTION OF SERVICES

The Treasury Division receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Division issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Division issues and distributes payroll checks and issues required federal and state tax forms.

The Collecting Division issues and collects all current and delinquent tax billings, and collects parking fines and departmental revenue. The Division also prepares petitions for land court proceedings, municipal liens, and release abatements and refunds. Additionally, the Division prepares tax certifications and tax takings and researches tax problems.

## DEPARTMENT BUDGET

DIVISION NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Treasury Division	30.0	1,197,000
2. Collecting Division	36.0	1,447,000
<b>TOTAL DEPARTMENT</b>	<b>66.0</b>	<b>\$2,644,000</b>



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	1,520,169	1,695,974	1,858,141	1,919,841	61,700
0110. Emergency Employees	0	0	8,500	0	-8,500
0120. Overtime	51,779	51,833	60,234	69,683	9,449
0160. Unemployment Comp	0	0	14,000	0	-14,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	1,571,948	1,747,807	1,940,875	1,989,524	48,649
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	50,497	36,007	54,176	47,084	-7,092
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	7,236	12,492	13,280	13,280	0
0280. Transport of Persons	6,308	4,740	6,400	6,400	0
0290. Misc Contractual Svcs	300,606	243,309	272,700	144,422	-128,278
TOTAL CONTRACTUAL SERVICES	364,647	296,548	346,556	211,186	-135,370
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	317,709	392,268	390,000	389,950	-50
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	40	2,000	2,000	0
TOTAL SUPPLIES & MATERIALS	317,709	392,308	392,000	391,950	-50
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	5,496	15,400	7,400	-8,000
0490. Other Current Charges	18,108	24,051	20,290	20,290	0
TOTAL CURRENT CHGS & OBLIG	18,108	29,547	35,690	27,690	-8,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	72,578	6,146	1,650	1,650	0
0590. Misc Equipment	0	5,521	0	0	0
TOTAL EQUIPMENT	72,578	11,667	1,650	1,650	0
<b>OTHER</b>					
0600. Special Appropriation	862,921	878,601	22,000	22,000	0
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	862,921	878,601	22,000	22,000	0
<b>GRAND TOTAL</b>	<u>3,207,911</u>	<u>3,356,478</u>	<u>2,738,771</u>	<u>2,644,000</u>	<u>-94,771</u>

# TREASURY DIVISION

GEORGE E. MAHONEY, DIVISION HEAD

ACCOUNT # 011-137-0138

## DIVISION MISSION

The Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

## DESCRIPTION OF SERVICES

The Treasury Division has custody of all cash and investments of the City of Boston. The Division pays vendors, interest and principal to bondholders, salaries, and payroll deductions to agencies. Additionally, the Division reports to the IRS and the Commonwealth W-2, 1099, and 941E information.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4.0	350,869
2. General Service/Debt Service	5.0	243,170
3. Payroll/Reconciliation	10.0	405,678
4. Accounting	11.0	197,283
<b>TOTAL DIVISION</b>	<b>30.0</b>	<b>\$1,197,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Bonding Requirements*, MGLA c. 41, s. 35

*Deposit on Funds*, MGLA c. 40, s. 3, 5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c. 70A, s. 4; MGLA c. 94C, s. 47

*Custody and Safekeeping of Municipal Funds*, MGLA c. 40, s. 5b; MGLA c. 41, s. 36, 44, 46; MGLA c. 44, s. 53-55

*Payment of Bills, Payrolls, Withholding*, MGLA c. 41, s. 35, 41-43, 52, 56, 65-67; MGLA c. 71, s. 37b; MGLA c. 149, s. 148, 178b; MGLA c. 62B, s. 2; MGLA c. 62C, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406

*Reporting of Indebtedness*, MGLA c. 41, s. 59; MGLA c. 44, s. 2-28

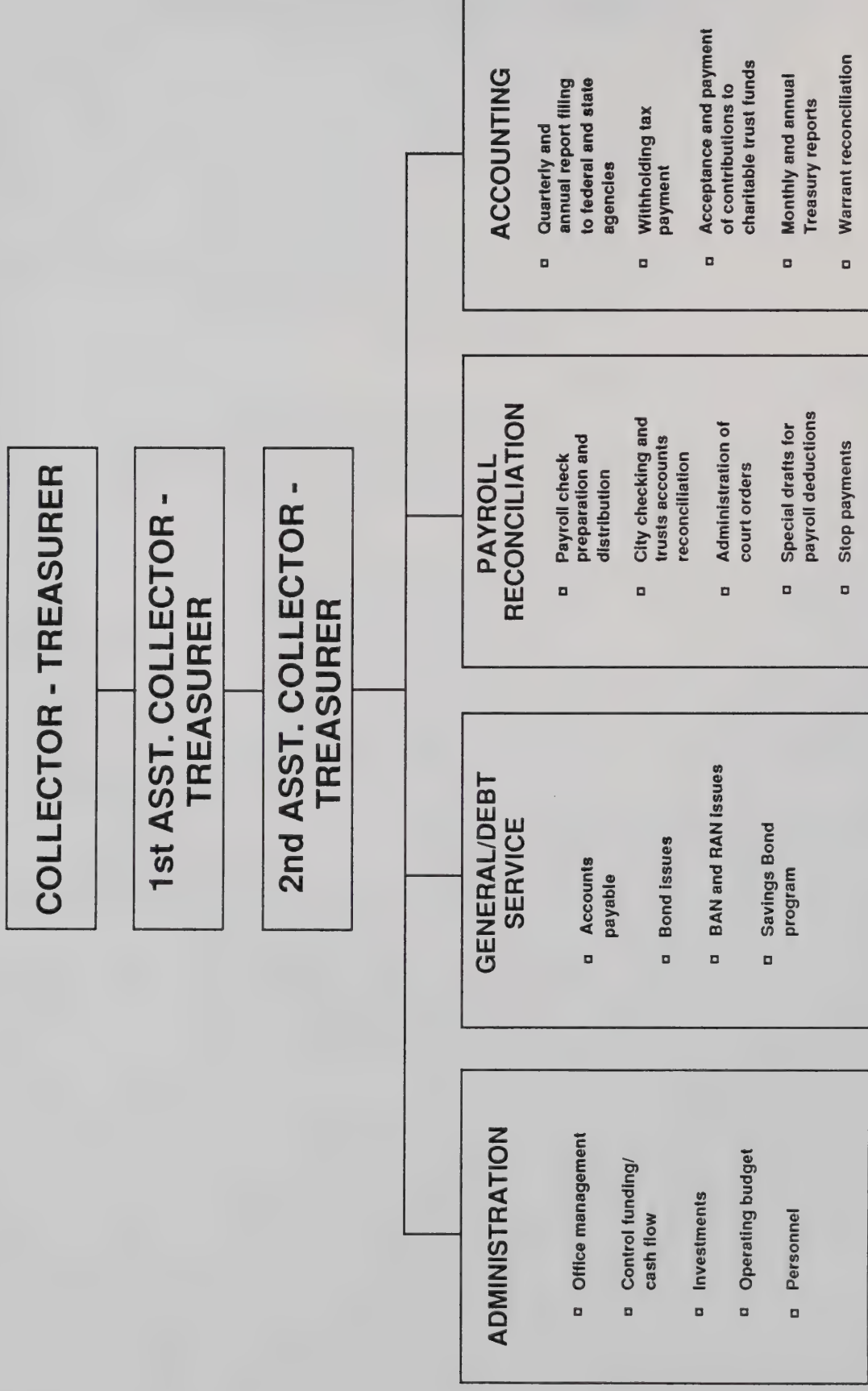
*Appropriated Expenditures*, MGLA c. 44, s. 31, 53, 62-63

*Tax Title Responsibilities*, MGLA c. 60, s. 61-63, 76-77, 79-80

*Tax Rate Determination/Classification*, MGLA c. 59, s. 23, 38, 43, 53-55

*Tax Abatements*, MGLA c. 58, s. 8; MGLA c. 59, s. 5, 59, 63, 69

# TREASURY DIVISION



## DIVISION HISTORY BY OBJECT CODE

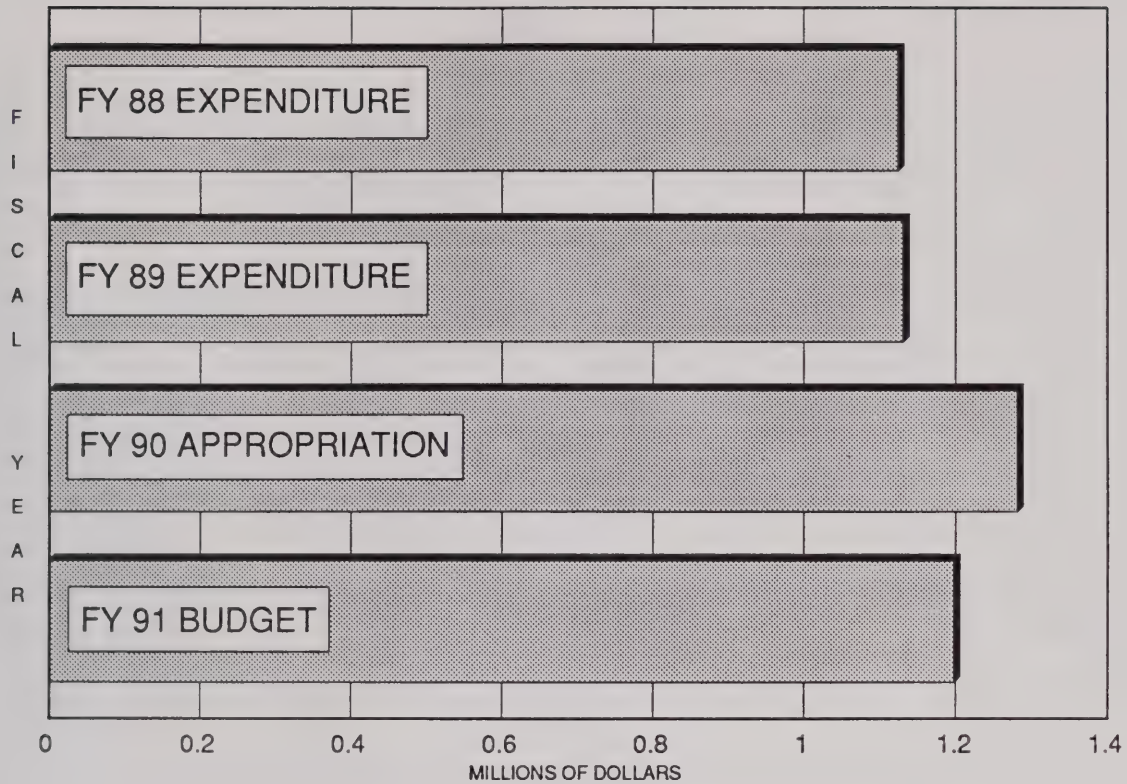
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	647,276	721,762	791,296	847,871	56,575
0110. Emergency Employees	0	0	8,500	0	-8,500
0120. Overtime	18,034	10,069	24,234	33,683	9,449
0160. Unemployment Comp	0	0	8,000	0	-8,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	665,310	731,831	832,030	881,554	49,524
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	18,986	18,686	23,068	19,084	-3,984
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	2,760	3,130	4,780	4,780	0
0280. Transport of Persons	4,593	4,535	6,000	6,000	0
0290. Misc Contractual Svcs	268,632	224,991	254,400	126,122	-128,278
TOTAL CONTRACTUAL SERVICES	294,971	251,342	288,248	155,986	-132,262
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	86,009	126,665	138,500	138,450	-50
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	40	1,700	1,700	0
TOTAL SUPPLIES & MATERIALS	86,009	126,705	140,200	140,150	-50
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	0	7,400	7,400	0
0490. Other Current Charges	9,266	14,074	11,160	11,160	0
TOTAL CURRENT CHGS & OBLIG	9,266	14,074	18,560	18,560	0
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	66,986	721	750	750	0
0590. Misc Equipment	0	5,521	0	0	0
TOTAL EQUIPMENT	66,986	6,242	750	750	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,122,542</b>	<b>1,130,194</b>	<b>1,279,788</b>	<b>1,197,000</b>	<b>-82,788</b>



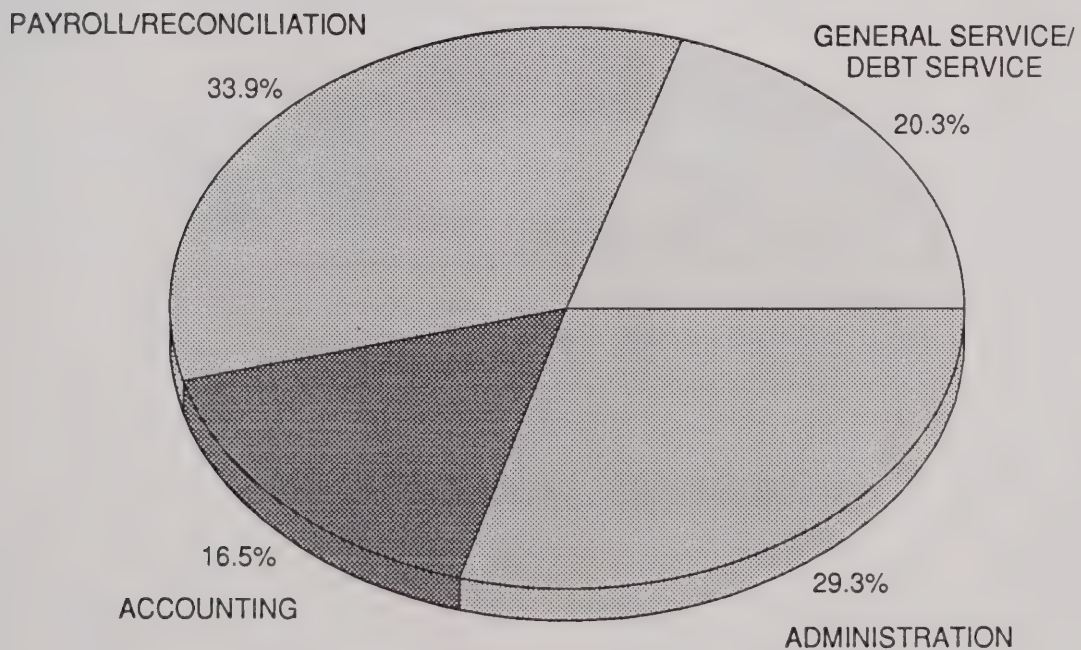
## PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 GN/DEBT SVC	PROGRAM 3 PAY/RECON	PROGRAM 4 ACCOUNTING	TOTAL
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	222,086	166,736	302,330	156,719	847,871
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	5,973	7,011	13,313	7,386	33,683
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	228,059	173,747	315,643	164,105	881,554
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	4,468	3,418	7,400	3,798	19,084
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	360	605	3,535	280	4,780
0280. Transport of Persons	2,700	0	3,300	0	6,000
0290. Misc Contractual Svcs	86,622	10,000	9,500	20,000	126,122
TOTAL CONTRACTUAL SERVICES	94,150	14,023	23,735	24,078	155,986
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	8,650	55,100	66,100	8,600	138,450
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	700	300	200	500	1,700
TOTAL SUPPLIES & MATERIALS	9,350	55,400	66,300	9,100	140,150
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	7,400	0	0	0	7,400
0490. Other Current Charges	11,160	0	0	0	11,160
TOTAL CURRENT CHGS & OBLIG	18,560	0	0	0	18,560
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	750	0	0	0	750
0590. Misc Equipment	0	0	0	0	0
TOTAL EQUIPMENT	750	0	0	0	750
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>350,869</b>	<b>243,170</b>	<b>405,678</b>	<b>197,283</b>	<b>1,197,000</b>

## HISTORICAL EXPENDITURES



## PROGRAM BUDGET



# PROGRAM 1. ADMINISTRATION

GEORGE E. MAHONEY, MANAGER

ACCOUNT # 011-137-0138-TT01

## PROGRAM MISSION

The Administration Program trains and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To optimize return on invested City funds.	City return compared to 90-day treasury bill discount rate.	100% or better.
2 To minimize uninvested cash balances, including compensating balances.	Bank ledger balances reports.	12.
3 To pay vendors within stated terms, taking advantage of discounts when offered.	Discount warrants.	52.
4 To provide ongoing training for employees.	a Staff meetings.	12.
	b Staff seminars.	10.
5 To make available to City employees direct deposit of earnings.	Percent of employees utilizing direct deposit by 6/91.	30%.
6 To improve internal cash flow projections, including variance analysis.	Cash flow reports.	12.
7 To prepare a request for proposals for services and compensating balances.	Request for Proposals (RFP) prepared by 6/91.	1.
8 To monitor the compensating balance contract.	Analyses of statements of costs and earning allowances.	12.



# PROGRAM 2. GENERAL SERVICE/DEBT SERVICE

CHARLES COSTELLO, MANAGER

ACCOUNT # 011-137-0138-TT02

## PROGRAM MISSION

The General Service/Debt Service Program makes all nonpayroll payments and disbursements of the City of Boston. The program is responsible for all vendor accounts payable disbursements; issuance of refund checks for real estate tax overpayments; issuance of tax title and retirement payments; purchase of savings bonds; processing of manual drafts for expedited payments; and the maintenance of records for principal and interest payments on City borrowings.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To use on-line systems to prepare and disburse all non-payroll checks.	Nonpayroll checks/mo.	8,000.
2 To create check registers and fund allocation reports for reconciliation and accounting purposes.	Check registers and fund allocation reports/day.	1.
3 To verify all bond and interest coupons and, upon cancellation, present them to the Auditor.	Bond and interest coupons reports within 6 days of month's end.	12.
4 To prepare bond and revenue anticipation note (RAN) offering materials for official statements, and to calculate projected interest costs.	a Bond offering.	1.
	b RAN offering.	1.
5 To use an electronic stop payment system on all non-payroll checks reported as not being received.	Stop payment check reissues/wk.	20.



# PROGRAM 3. PAYROLL/RECONCILIATION

PAUL LACERDA, MANAGER

ACCOUNT # 011-137-0138-TT03

## PROGRAM MISSION

The Payroll/Reconciliation Program issues payroll checks for all City, County, and School employees. Additionally, this program is responsible for preparing drafts for each employee's payroll deductions, and for splitting checks between employees and various other parties. This program is also responsible for the reconciliation of banking statements and checking and trustee accounts.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To process and distribute all payroll checks and split checks as required.	a Regular payroll checks processed.	1.3M.
	b Split checks processed.	26,000.
2 To prepare drafts for each payroll deduction and issue checks to agencies for withholding items such as annuities and deferred compensation.	Payroll deduction drafts prepared.	3,536.
3 To issue stop payments electronically on lost, stolen, or forged payroll checks and to reissue checks to proper parties.	Avg. wks. to replace lost checks.	3.
4 To charge and fund approved warrants according to cash management funding schedules.	Percent of approved warrants maintained/day.	100%.
5 To automate the reconciliation of checking accounts.	Automated reconciliation process completed by 6/91.	1.
6 To improve the process of daily updating of payroll withholdings.	On-line file for payroll withholdings completed by 6/91.	1.

# PROGRAM 4. ACCOUNTING

KENNETH NILES, MANAGER

ACCOUNT # 011-137-0138-TT04

## PROGRAM MISSION

The Accounting Program records and reconciles the cash and investment balance of the City on a daily and monthly basis. This program is responsible for daily reporting of financial transactions. Additionally, this program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To account for cash and investment of all funds and to report and reconcile with the Auditing Department.	Monthly reports of all fund balances.	12.
2 To remit federal, state, and FICA taxes and issue all required payroll reports.	Weekly payments of withholding and FICA taxes.	52.
3 To produce an annual financial statement of the Collector-Treasurer.	FY90 financial statement completed by 12/90.	1.
4 To reconcile all warrants payable, Trust Office, cash, and State-Boston Retirement System transactions, and to reconcile compensating balance agreements with banks.	Reconciliation reports.	12.

# COLLECTING DIVISION

JOHN E. FOLEY, DIVISION HEAD

ACCOUNT # 011-137-0137

## DIVISION MISSION

The mission of the Collecting Division is to collect taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

## DESCRIPTION OF SERVICES

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosure. Additionally, the Division prepares property redemption certificates, collects fees and fines through teller windows, and prepares reports and analyses on various fiscal issues.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. General Management/Special Projects	9.0	342,411
2. Special Collections	9.0	284,589
3. Tax Title System	2.0	100,273
4. Teller Operations	8.0	217,948
5. Accounting/Special Assessments	2.0	80,046
6. Current Payment Services	6.0	421,733
<b>TOTAL DIVISION</b>	<b>36.0</b>	<b>\$1,447,000</b>

## AUTHORIZING STATUTES/ORDINANCES

*Collection of Local Taxes*, MGLA c. 60

*General Authorizing Statutes*, Ch. 434, s. 7, Acts of 1943

*Motor Vehicle Excise Tax*, MGLA c. 60A

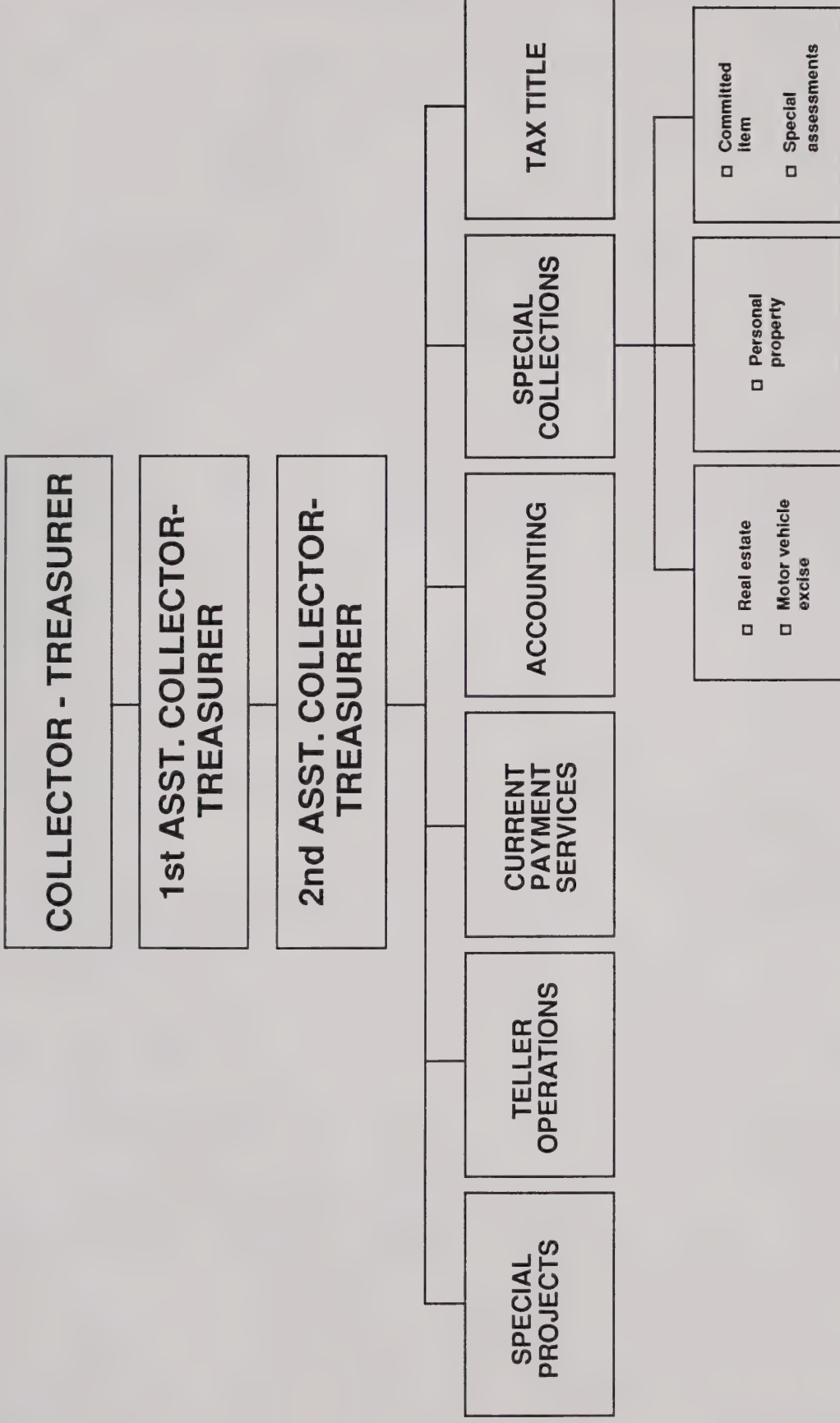
*Gifts and Grants*, MGLA c. 44, s. 53A

*Municipal Indebtedness*, MGLA c. 44, s. 11, 20

*Sale/Disposal of Realty/Public Land*, MGLA c. 44 s. 63-63A

*Classification and Taxation of Recreational Land*, MGLA c. 60B

# COLLECTING DIVISION





## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	872,893	974,212	1,066,845	1,071,970	5,125
0110. Emergency Employees					
0120. Overtime	33,745	41,764	36,000	36,000	0
0160. Unemployment Comp	0	0	6,000	0	-6,000
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	906,638	1,015,976	1,108,845	1,107,970	-875
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	31,511	17,321	31,108	28,000	-3,108
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	4,476	9,362	8,500	8,500	0
0280. Transport of Persons	1,715	205	400	400	0
0290. Misc Contractual Svcs	31,974	18,318	18,300	18,300	0
TOTAL CONTRACTUAL SERVICES	69,676	45,206	58,308	55,200	-3,108
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	231,700	265,603	251,500	251,500	0
0370. Clothing Allowance					
0390. Misc Supp & Mat	0	0	300	300	0
TOTAL SUPPLIES & MATERIALS	231,700	265,603	251,800	251,800	0
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase	0	5,496	8,000	0	-8,000
0490. Other Current Charges	8,842	9,977	9,130	9,130	0
TOTAL CURRENT CHGS & OBLIG	8,842	15,473	17,130	9,130	-8,000
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	5,592	5,425	900	900	0
0590. Misc Equipment					
TOTAL EQUIPMENT	5,592	5,425	900	900	0
<b>OTHER</b>					
0600. Special Appropriation	862,921	878,601	22,000	22,000	0
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	862,921	878,601	22,000	22,000	0
<b>GRAND TOTAL</b>	<u>2,085,369</u>	<u>2,226,284</u>	<u>1,458,983</u>	<u>1,447,000</u>	<u>-11,983</u>

## PROGRAM SUMMARY BY OBJECT CODE

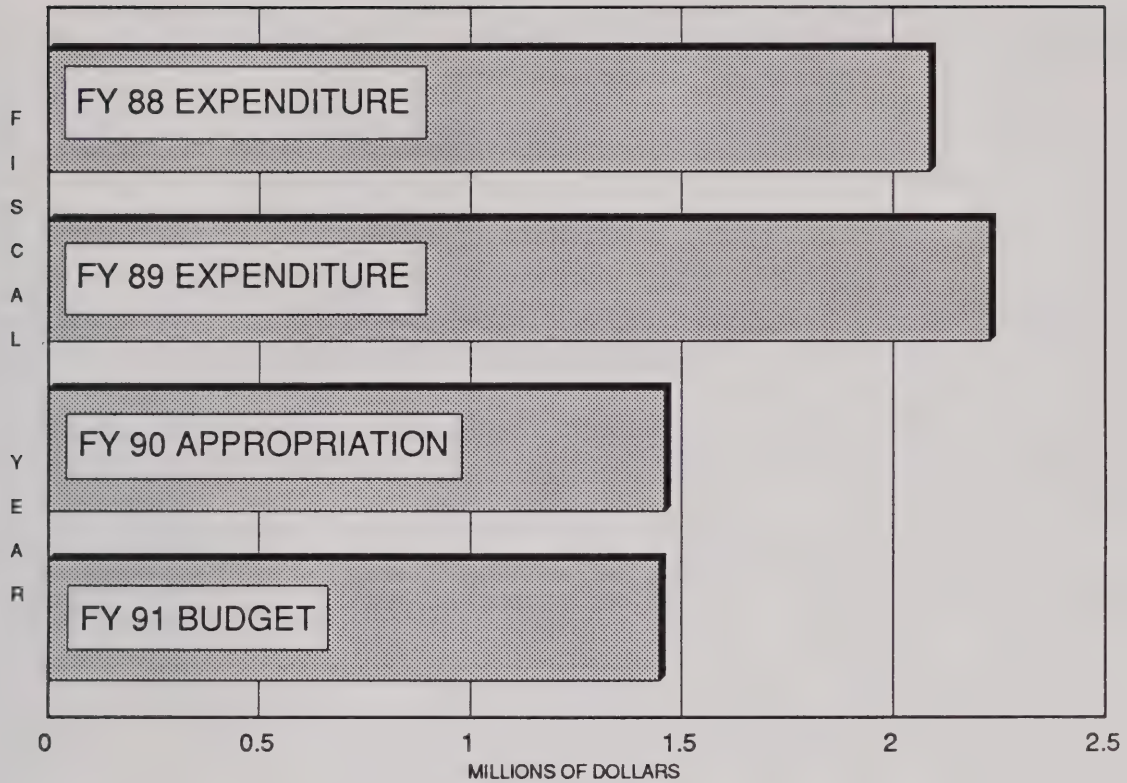
GROUPS/CLASSES	PROGRAM 1 MGT/SP PROJ	PROGRAM 2 SPC COLLECT	PROGRAM 3 TAX TITLE	PROGRAM 4 TELLER OPNS
<b>PERSONAL SERVICES</b>				
0100. Permanent Employees	318,000	242,420	70,120	205,163
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
TOTAL PERSONAL SERVICES	318,000	242,420	70,120	205,163
<b>CONTRACTUAL SERVICES</b>				
0210. Communications	7,171	8,229	1,403	5,585
0220. Light, Heat & Power	0	0	0	0
0230. Water & Sewer	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	3,000	500	500	4,000
0280. Transport of Persons	100	200	0	100
0290. Misc Contractual Svcs	1,000	4,000	4,000	200
TOTAL CONTRACTUAL SERVICES	11,271	12,929	5,903	9,885
<b>SUPPLIES &amp; MATERIALS</b>				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	5,300	22,000	9,900	1,500
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	100	100	0	0
TOTAL SUPPLIES & MATERIALS	5,400	22,100	9,900	1,500
<b>CURRENT CHGS &amp; OBLIG</b>				
0450. Aid to Veterans	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0
0490. Other Current Charges	3,340	2,640	350	1,400
TOTAL CURRENT CHGS & OBLIG	3,340	2,640	350	1,400
<b>EQUIPMENT</b>				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	400	500	0	0
0590. Misc Equipment	0	0	0	0
TOTAL EQUIPMENT	400	500	0	0
<b>OTHER</b>				
0600. Special Appropriation	4,000	4,000	14,000	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
TOTAL OTHER	4,000	4,000	14,000	0
<b>GRAND TOTAL</b>	<b>342,411</b>	<b>284,589</b>	<b>100,273</b>	<b>217,948</b>

## PROGRAM SUMMARY BY OBJECT CODE

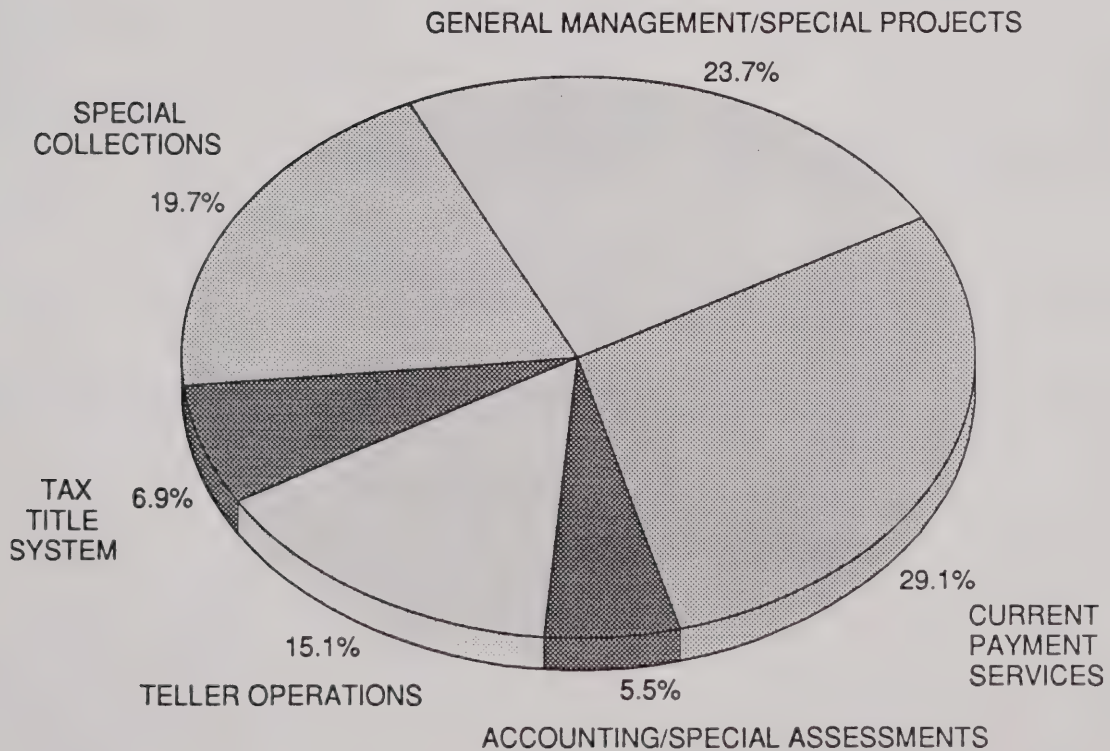
GROUPS/CLASSES	PROGRAM 5 ACCT/SP AST	PROGRAM 6 CURR PAYMT	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	75,993	160,274	1,071,970
0110. Emergency Employees	0	0	0
0120. Overtime	0	36,000	36,000
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	75,993	196,274	1,107,970
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	1,403	4,209	28,000
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	500	8,500
0280. Transport of Persons	0	0	400
0290. Misc Contractual Svcs	400	8,700	18,300
TOTAL CONTRACTUAL SERVICES	1,803	13,409	55,200
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	1,800	211,000	251,500
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	100	0	300
TOTAL SUPPLIES & MATERIALS	1,900	211,000	251,800
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	0	0
0460. Equipment Lease/Purchase	0	0	0
0490. Other Current Charges	350	1,050	9,130
TOTAL CURRENT CHGS & OBLIG	350	1,050	9,130
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	900
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	900
<b>OTHER</b>			
0600. Special Appropriation	0	0	22,000
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	22,000
<b>GRAND TOTAL</b>	<b>80,046</b>	<b>421,733</b>	<b>1,447,000</b>



## HISTORICAL EXPENDITURES



## PROGRAM BUDGET





# PROGRAM 1. GENERAL MANAGEMENT/SPECIAL PROJECTS

CELIA M. BARTON, MANAGER

ACCOUNT # 011-137-0137-TC01

## PROGRAM MISSION

The General Management/Special Projects Program is responsible for the overall administration of the Collecting Division including hiring, training, and supervising staff in the various programs. Additionally, the financial projects group, which includes both the computer operations and legal sections, is responsible for various fiscal affairs, tax policy, and systems development programs and projects on a department-wide basis.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To hold regularly scheduled manager meetings.	Manager meetings.	12.
2	To participate in working groups related to rebuilding Boston City Hospital.	BCH working group meetings.	24.
3	To improve investment community relations.	Financial affairs newsletter issues.	2.
4	To manage the Division's financial resources efficiently through the preparation of a spending plan.	Quarterly spending plan revisions.	4.
5	To assist elderly home owners with tax problems through the Elderly Tax Working Group.	Elderly tax working group meetings.	12.
6	To provide financial expertise to enhance economic development and affordable housing creation.	a Economic development projects.	2.
		b Housing finance meetings.	4.
7	To expand the Voice-Net system to provide personal property, motor vehicle excise, and Tax Title account information.	Telephone calls handled by Voice-Net/mo.	3,000.

NOTES: 5. The Elderly Tax Working Group consists of representatives from the Collecting Division, the Assessing Department, and the City Council.

# PROGRAM 2. SPECIAL COLLECTIONS

JOSEPH CATALDO, MANAGER

ACCOUNT # 011-137-0137-TC02

## PROGRAM MISSION

The mission of the Special Collections Program is to collect delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To collect delinquent taxes through a variety of strategies using deputy collectors and the legal section.	a Delinquent real property taxes collected.	\$12M.
		b Delinquent personal property taxes collected.	\$3.6M.
		c Delinquent motor vehicle excise tax warrant stage collections.	\$2.1M.
2	To work in conjunction with the Assessing Department, the Current Payment Services Program, and taxpayers to reduce inappropriate tax accounts.	a Tax title accounts resolved.	5,000.
		b Funds collected.	\$12M.

# PROGRAM 3. TAX TITLE SYSTEM

AUGUSTINE WALKER, MANAGER

ACCOUNT # 011-137-0137-TC03

## PROGRAM MISSION

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To complete the annual certification and "new taking" processes for tax delinquency.	a Annual certifications completed by 9/90.	5,000.
	b "New taking" certifications completed by 10/90.	5,000.
2 To issue tax title lien releases and redemptions, and to petition for foreclosure on seriously tax delinquent property.	a Liens released.	2,000.
	b Foreclosure petitions.	1,500.
3 To issue municipal lien certificates to indicate the tax status of property.	a Municipal lien certificates.	12,000.
	b Avg. days issuing time.	10.

NOTES: 2. A tax title lien is released following the payment or abatement of taxes, accumulated interest, and penalties. A foreclosure petition is filed with the Law Department, which pursues it in the Land Court.

# PROGRAM 4. TELLER OPERATIONS

PHYLLIS F. MARSILIA, MANAGER

ACCOUNT # 011-137-0137-TC04

## PROGRAM MISSION

The Teller Operations Program receives funds due to the City from tax payers and fee and fine payers. It also records deposits made by City departments responsible for their own collections.

	PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To receive funds due to the City through teller windows.	Items processed by tellers/mo.	20,000.
2	To sell MBTA monthly passes.	MBTA pass sales/mo.	260.

NOTES: 1. Objective refers to items processed by tellers in the Collecting Division only.



# PROGRAM 5. ACCOUNTING/SPECIAL ASSESSMENTS

THOMAS F. WHALEN, MANAGER

ACCOUNT # 011-137-0137-TC05

## PROGRAM MISSION

The Accounting/Special Assessments Program is responsible for the books of the Collecting Division as well as the management of the database used for controlling Collecting Division activities. The program ensures that funds posted on the Collector's books are reflected on the Treasurer's and Auditor's books. It receives and tracks special assessments and departmental and Commonwealth commitments to the City. It also supervises payments from 121A corporations and entities with payment-in-lieu-of-taxes (PILOT) agreements.

PROGRAM OBJECTIVES		PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1	To post financial transactions to the books of the Collector-Treasurer.	Cashbook report/day.	1.
2	To review edit tapes to ensure that data entry efforts are resolved.	Daily edit tape review.	1.
3	To monitor and audit 121A in-lieu-of-taxes corporations.	a 121A corporations monitored.	124.
		b Percent of corporations audited.	20%.
4	To monitor tax exempt PILOT agreements.	PILOT agreements monitored.	25.

NOTES: 3. 121A in-lieu-of-taxes corporations are special corporations organized under MGLA c. 121A to encourage redevelopment of "blighted" properties. The corporations make excise payments to the City.

# PROGRAM 6. CURRENT PAYMENT SERVICES

DOROTHY COFIELD, MANAGER

ACCOUNT # 011-137-0137-TC06

## PROGRAM MISSION

The Current Payment Services Program mails all current tax notices (including demand and warrant). It resolves questions from taxpayers and financial institutions regarding tax payments and refund and interest on abatements. It also cooperates with third party taxpayers to ensure a smooth payment process.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To mail and process personal property, real estate, and motor vehicle excise tax bills.	a Real estate tax bills processed.	240,000.
	b Personal property tax bills processed.	18,000.
	c Motor vehicle excise bills processed.	540,000 bills.
2 To process all fully documented refunds and interest on abatements.	a Refunds processed.	1,200.
	b Abatements processed.	1,000.
	c Value of abatements processed.	\$12M.
3 To maximize collection of current year real estate and personal property taxes.	Collection rate for current year real estate and personal property taxes.	97%.

NOTES: 3. The collection rate is calculated only at the end of the fiscal year.



# UNEMPLOYMENT COMPENSATION

ACCOUNT # 011-199-0199

## PURPOSE OF APPROPRIATION

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees.

## DESCRIPTION OF SERVICES

The appropriation provides payment of unemployment claims.

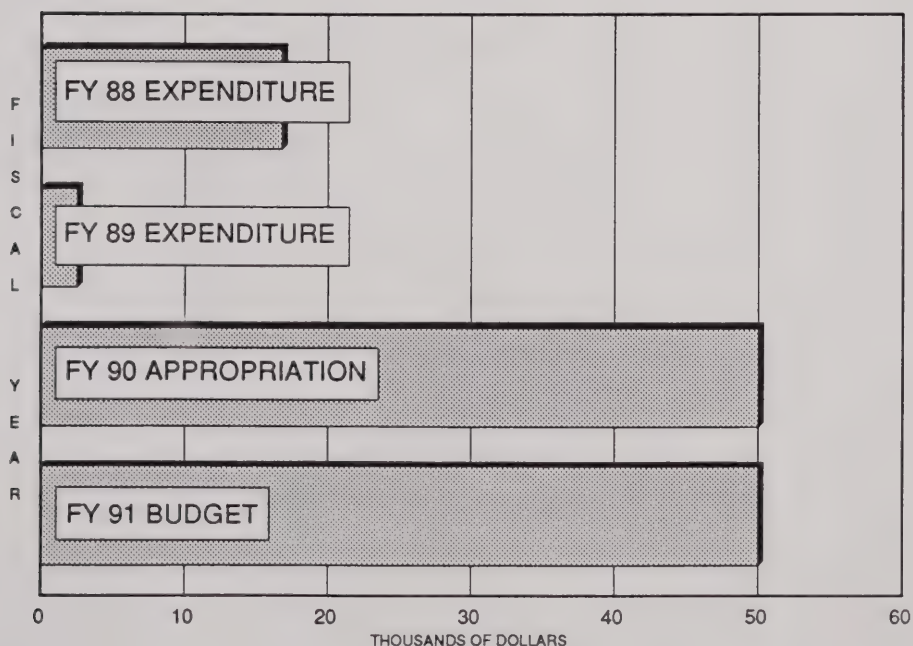
## BUDGET

	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	-0-	\$50,000

## AUTHORIZING STATUTES/ORDINANCES

*Employment Security, MGLA c. 151A*

## HISTORICAL EXPENDITURES







# VETERANS' SERVICES DEPARTMENT

THOMAS B. MATERAZZO, COMMISSIONER

ACCOUNT # 011-740

## DEPARTMENT MISSION

The mission of the Veterans' Services Department is to provide financial, medical, and other support services to veterans and their dependents. It also carries out commemorative and recording activities related to Boston veterans.

## DESCRIPTION OF SERVICES

The Veterans' Services Division represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify veterans in need of financial, medical, or support services. This division assists veterans with wage supplements and by paying medical bills for eligible veterans and their dependents.

The Veterans' Graves Registration Division oversees the provision of burial plots for veterans, maintains military records of deceased veterans, decorates veterans' graves and hero squares on appropriate holidays, and orders markers for veterans' graves.

## DEPARTMENT BUDGET

DIVISION NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Veterans' Services Division	22.0	2,455,789
2. Veterans' Graves Registration Division	2.0	121,842
<b>TOTAL DEPARTMENT</b>	<b>24.0</b>	<b>\$2,577,631</b>

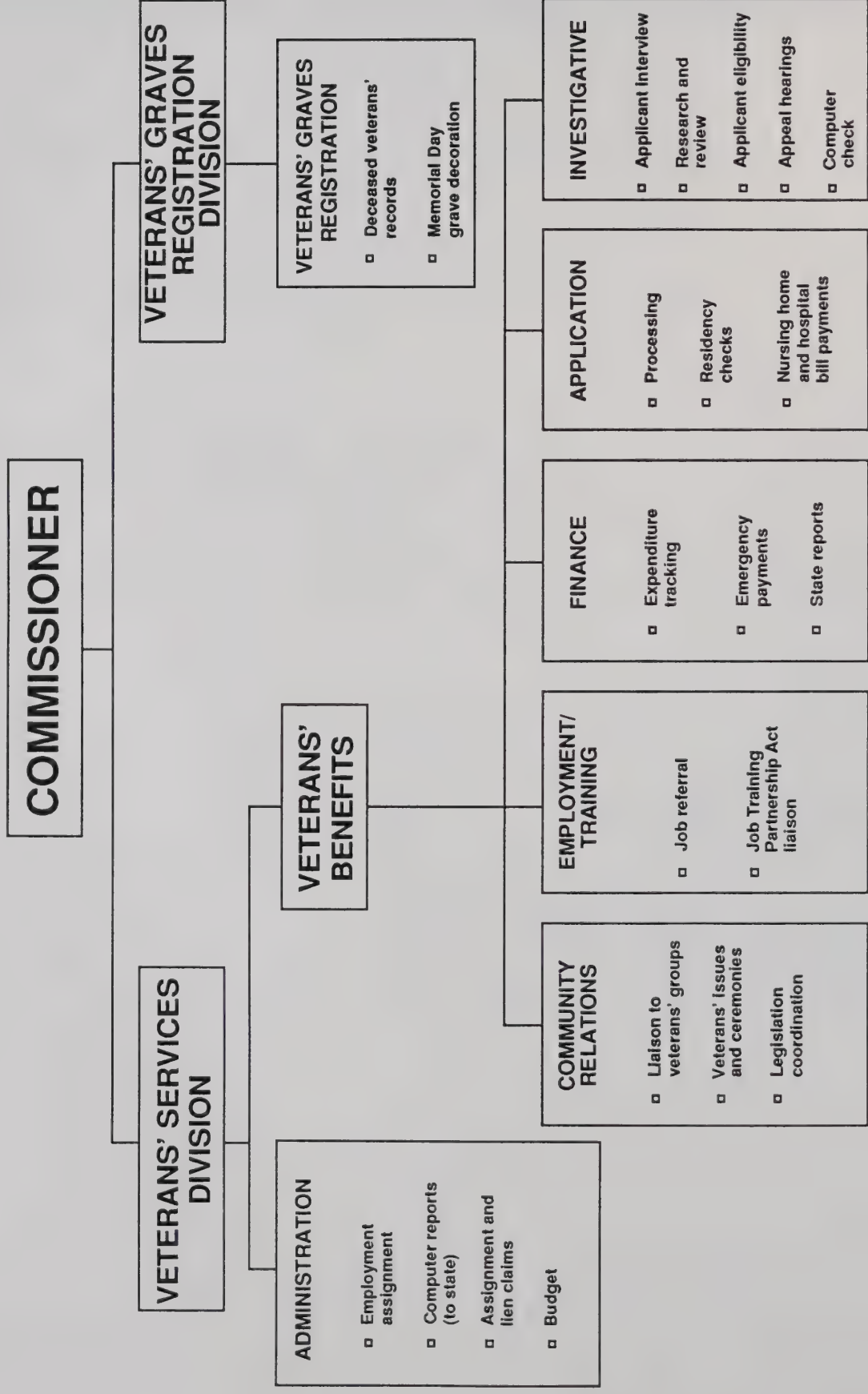
## AUTHORIZING STATUTES/ORDINANCES

*Enabling Legislation*, Ord. 1954, c. 2, s. 66

*Veterans' Benefits*, MGLA c. 115, as amended

*Appropriation for Grave Decoration*, MGLA c. 115, s. 9

# VETERANS' SERVICES DEPARTMENT



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	635,582	680,576	752,397	738,443	-13,954
0110. Emergency Employees	0	2,178	4,000	3,107	-893
0120. Overtime					
0160. Unemployment Comp	0	0	1,000	0	-1,000
0170. Workmen's Comp	32	3,878	2,300	0	-2,300
TOTAL PERSONAL SERVICES	635,614	686,632	759,697	741,550	-18,147
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	9,202	10,121	9,700	11,200	1,500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	2,095	461	2,540	2,737	197
0280. Transport of Persons	8,348	7,076	9,500	6,800	-2,700
0290. Misc Contractual Svcs	65,950	82,381	101,220	100,920	-300
TOTAL CONTRACTUAL SERVICES	85,595	100,039	122,960	121,657	-1,303
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	6,476	6,339	8,500	8,200	-300
0370. Clothing Allowance					
0390. Misc Supp & Mat	804	0	0	0	0
TOTAL SUPPLIES & MATERIALS	7,280	6,339	8,500	8,200	-300
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	1,629,232	1,846,574	1,900,000	1,700,000	-200,000
0460. Equipment Lease/Purchase	0	3,315	2,697	2,997	300
0490. Other Current Charges	2,688	7,576	3,227	3,227	0
TOTAL CURRENT CHGS & OBLIG	1,631,920	1,857,465	1,905,924	1,706,224	-199,700
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	570	0	0	0
0590. Misc Equipment	0	1,710	600	0	-600
TOTAL EQUIPMENT	0	2,280	600	0	-600
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>2,360,409</u>	<u>2,652,755</u>	<u>2,797,681</u>	<u>2,577,631</u>	<u>-220,050</u>



# VETERANS' SERVICES DIVISION

THOMAS B. MATERAZZO, COMMISSIONER

ACCOUNT # 011-740-0741

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## DIVISION MISSION

The mission of the Veterans' Services Division is to provide financial supplements to eligible veterans and their families, and to represent the interests of Boston veterans before the state legislature and to Massachusetts veterans' organizations.

## DESCRIPTION OF SERVICES

The Division informs veterans' groups of available services and encourages them to support improvements in services affecting veterans. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through wage supplements and medical benefits, and offers employment, housing, and other referral services.

## DIVISION BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	2.5	124,118
2. Veterans' Benefits	19.5	2,331,671
<b>TOTAL DIVISION</b>	<b>22.0</b>	<b>\$2,455,789</b>

## DIVISION HISTORY BY OBJECT CODE

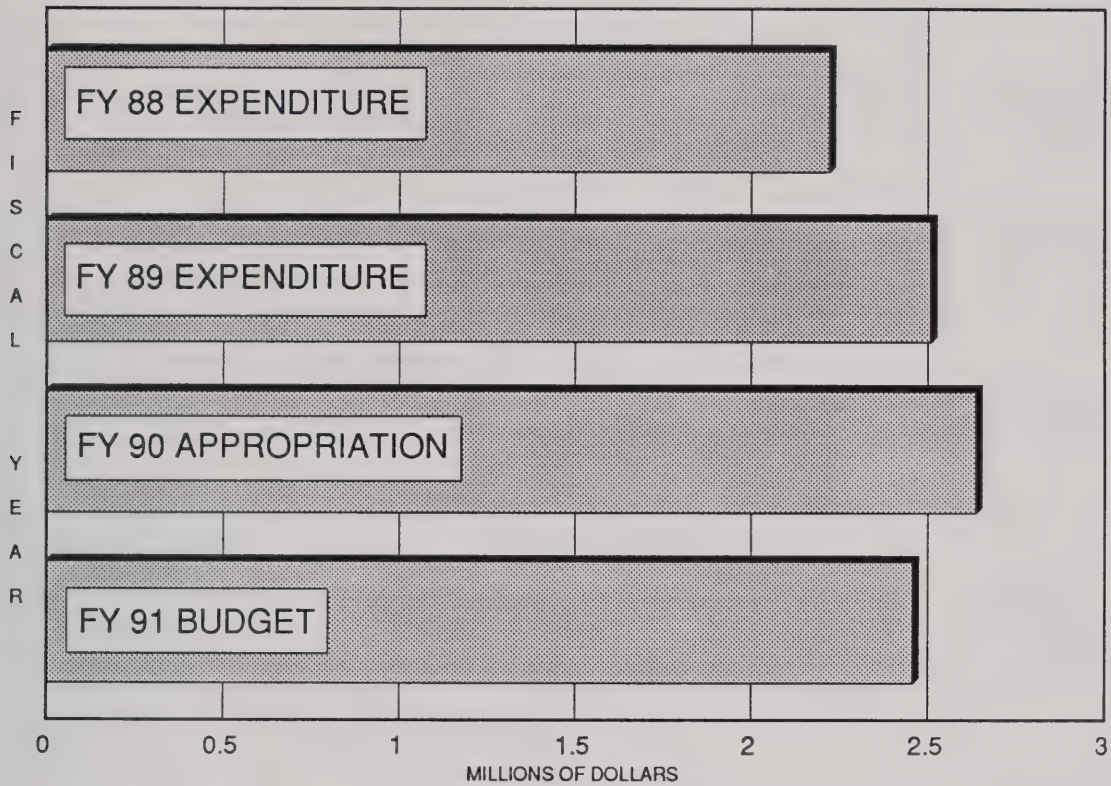
GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	557,485	600,393	661,946	689,221	27,275
0110. Emergency Employees	0	2,178	4,000	3,107	-893
0120. Overtime					
0160. Unemployment Comp	0	0	1,000	0	-1,000
0170. Workmen's Comp	32	3,878	2,300	0	-2,300
TOTAL PERSONAL SERVICES	557,517	606,449	669,246	692,328	23,082
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	8,585	8,649	8,500	10,000	1,500
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip	2,095	461	2,540	2,737	197
0280. Transport of Persons	8,148	7,076	9,000	6,800	-2,200
0290. Misc Contractual Svcs	4,692	18,480	30,500	30,200	-300
TOTAL CONTRACTUAL SERVICES	23,520	34,666	50,540	49,737	-803
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	6,265	6,072	7,500	7,500	0
0370. Clothing Allowance					
0390. Misc Supp & Mat	804	0	0	0	0
TOTAL SUPPLIES & MATERIALS	7,069	6,072	7,500	7,500	0
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	1,629,232	1,846,574	1,900,000	1,700,000	-200,000
0460. Equipment Lease/Purchase	0	3,315	2,697	2,997	300
0490. Other Current Charges	2,688	7,576	3,227	3,227	0
TOTAL CURRENT CHGS & OBLIG	1,631,920	1,857,465	1,905,924	1,706,224	-199,700
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip					
0590. Misc Equipment	0	1,710	600	0	-600
TOTAL EQUIPMENT	0	1,710	600	0	-600
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>2,220,026</u>	<u>2,506,362</u>	<u>2,633,810</u>	<u>2,455,789</u>	<u>-178,021</u>

## PROGRAM SUMMARY BY OBJECT CODE

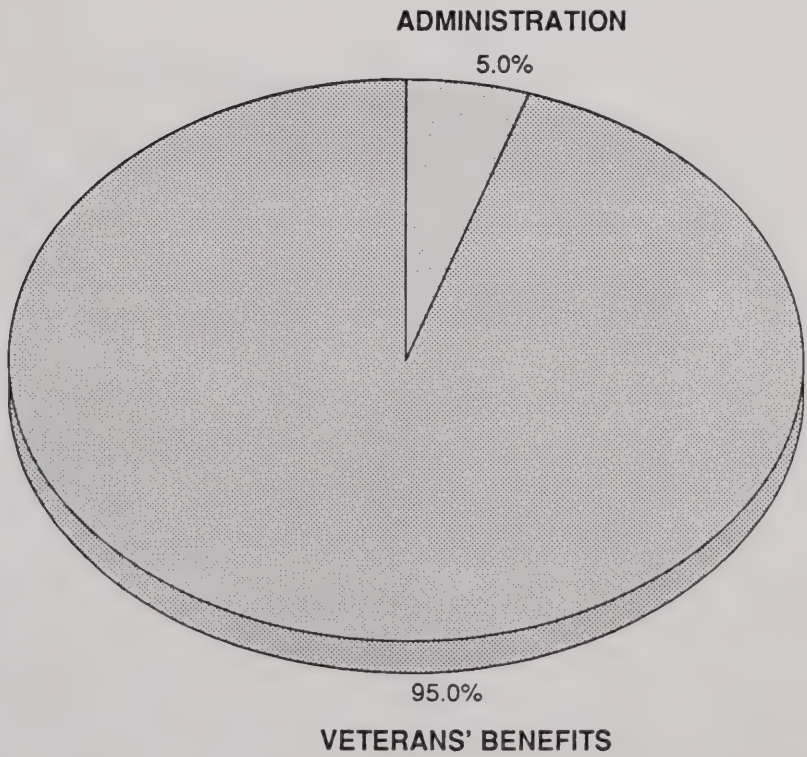
GROUPS/CLASSES	PROGRAM 1 ADMIN	PROGRAM 2 VETS BENFTS	TOTAL
<b>PERSONAL SERVICES</b>			
0100. Permanent Employees	107,524	581,697	689,221
0110. Emergency Employees	0	3,107	3,107
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
TOTAL PERSONAL SERVICES	107,524	584,804	692,328
<b>CONTRACTUAL SERVICES</b>			
0210. Communications	5,000	5,000	10,000
0220. Light, Heat & Power	0	0	0
0230. Water & Sewer	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	2,737	2,737
0280. Transport of Persons	3,800	3,000	6,800
0290. Misc Contractual Svcs	2,200	28,000	30,200
TOTAL CONTRACTUAL SERVICES	11,000	38,737	49,737
<b>SUPPLIES &amp; MATERIALS</b>			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,500	5,000	7,500
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
TOTAL SUPPLIES & MATERIALS	2,500	5,000	7,500
<b>CURRENT CHGS &amp; OBLIG</b>			
0450. Aid to Veterans	0	1,700,000	1,700,000
0460. Equipment Lease/Purchase	0	2,997	2,997
0490. Other Current Charges	3,094	133	3,227
TOTAL CURRENT CHGS & OBLIG	3,094	1,703,130	1,706,224
<b>EQUIPMENT</b>			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	0	0
TOTAL EQUIPMENT	0	0	0
<b>OTHER</b>			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
TOTAL OTHER	0	0	0
<b>GRAND TOTAL</b>	<b>124,118</b>	<b>2,331,671</b>	<b>2,455,789</b>



# HISTORICAL EXPENDITURES



# PROGRAM BUDGET





# PROGRAM 1. ADMINISTRATION

THOMAS B. MATERAZZO, MANAGER

ACCOUNT # 011-740-0741-VS01

## PROGRAM MISSION

The Administration Program coordinates the fiscal, personnel, and administrative functions within the Veterans' Services Division. This program works with the Commonwealth's Office of Veterans' Affairs, particularly in the area of funding for veterans' programs. The program also maintains a leadership position within the Massachusetts Veterans' Service Agents Association to improve services to veterans throughout the Commonwealth.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To meet with the state legislature and veterans' organizations on legislation affecting veterans.	a Legislation monitored.	To be reported.
	b Massachusetts Veterans' Service Agents Association meetings attended.	12.
2 To efficiently provide state-mandated information regarding financial aid to veterans.	Days to prepare required reports.	30.
3 To handle veterans' case information more efficiently by training caseworkers on computer system.	Caseworkers trained by 1/91.	4.
4 To complete and utilize a new computerized veterans' graves file system.	Computerized veterans' graves files system fully operational by 1/91.	1.
5 To reduce processing time for vendor payments.	Percent of invoices sent to Auditing within 20 days of invoice date.	50%.
6 To work with interested veterans' organizations for erection of appropriate memorials.	Meetings with relevant City and Commonwealth agencies.	8.

NOTES: 1a. The promised level of service cannot be projected.

# PROGRAM 2. BENEFITS

THOMAS B. MATERAZZO, MANAGER

ACCOUNT # 011-740-0741-VS02

## PROGRAM MISSION

The Veterans' Benefits Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To provide emergency assistance to homeless veterans or those in danger of being displaced.	a Homeless veterans assisted with employment services.	350.
	b Homeless veterans given other assistance.	450.
2 To assess the eligibility of, and to provide payments for, medical care, nursing home care, and wage supplements to, veterans and their dependents.	a Beneficiaries receiving emergency advances.	3,000.
	b Emergency advances disbursed.	\$310,000.
	c Beneficiaries receiving ordinary benefits/mo. (avg.).	600.
	d Ordinary benefits disbursed.	\$1,090,000.
	e Beneficiaries receiving medical benefits/mo. (avg.).	50.
	f Medical benefits disbursed.	\$290,000.
3 To act as liaison to other veterans' programs, providing veterans with information and referrals regarding employment, housing, and education.	Number of times veterans are assisted.	12,000.

# VETERANS' GRAVES REGISTRATION DIVISION

THOMAS B. MATERAZZO, COMMISSIONER

ACCOUNT # 011-740-0742

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## DIVISION MISSION

The mission of the Veterans Graves' Registration Division is to keep records of deceased veterans, and to ensure that veterans' organizations decorate graves and hero squares on appropriate holidays.

## DESCRIPTION OF SERVICES

The Division maintains the military records of all veterans who were residents of Boston at the time of their death and provides information to persons inquiring about burial benefits. The Division contracts with veterans' organizations to decorate graves and hero squares on Patriots' Day, Independence Day, Veterans' Day, and Memorial Day. The Division is the City's burial agency for veterans, and orders government markers or headstones for veterans' graves.

## DIVISION BUDGET

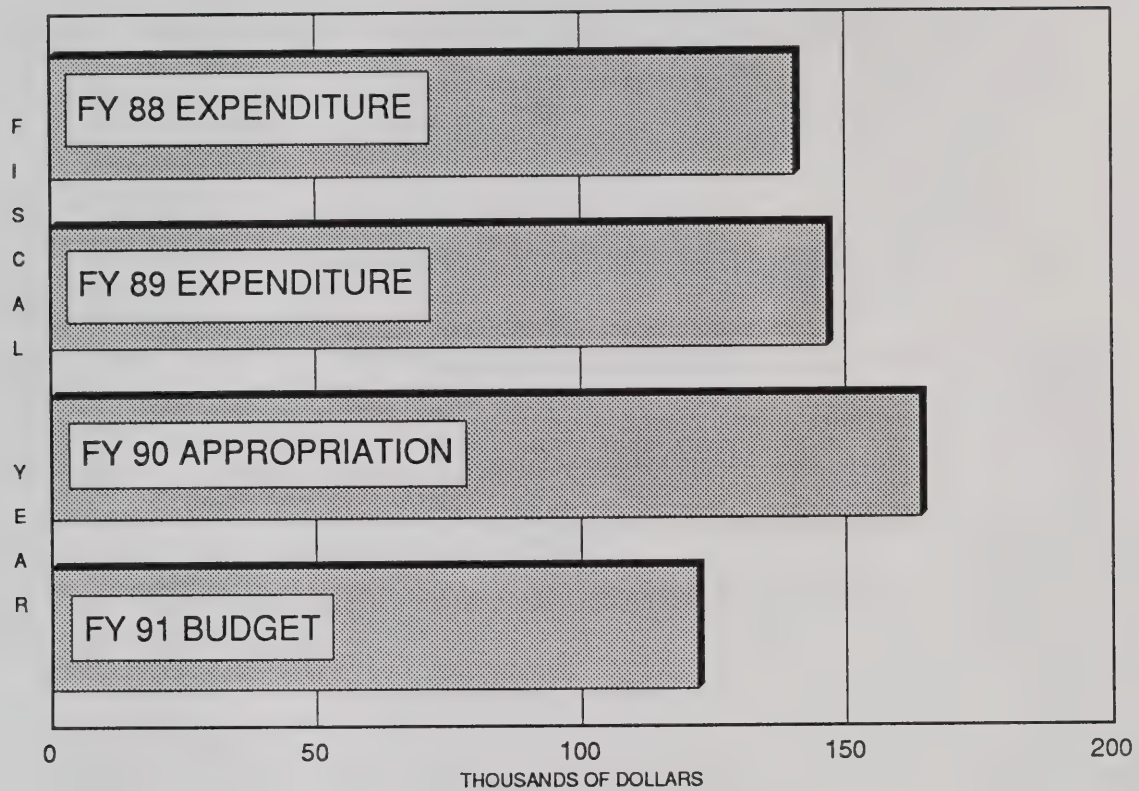
PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Veterans' Graves Registration	2.0	121,842
<b>TOTAL DIVISION</b>	<b>2.0</b>	<b>\$121,842</b>

## DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	78,097	80,183	90,451	49,222	-41,229
0110. Emergency Employees					
0120. Overtime					
0160. Unemployment Comp					
0170. Workmen's Comp					
TOTAL PERSONAL SERVICES	78,097	80,183	90,451	49,222	-41,229
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	617	1,472	1,200	1,200	0
0220. Light, Heat & Power					
0230. Water & Sewer					
0250. Garbage/Waste Removal					
0260. Repairs Bldg & Struct					
0270. Repairs & Serv Equip					
0280. Transport of Persons	200	0	500	0	-500
0290. Misc Contractual Svcs	61,258	63,901	70,720	70,720	0
TOTAL CONTRACTUAL SERVICES	62,075	65,373	72,420	71,920	-500
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp					
0320. Food Supplies					
0330. Heat Supp & Mat					
0340. Household Supp & Mat					
0350. Medical, Dental, Etc					
0360. Office Supp & Mat	211	267	1,000	700	-300
0370. Clothing Allowance					
0390. Misc Supp & Mat					
TOTAL SUPPLIES & MATERIALS	211	267	1,000	700	-300
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans					
0460. Equipment Lease/Purchase					
0490. Other Current Charges					
TOTAL CURRENT CHARGES & OBLIG	0	0	0	0	0
<b>EQUIPMENT</b>					
0500. Automotive Equip					
0560. Office Furn & Equip	0	570	0	0	0
0590. Misc Equipment					
TOTAL EQUIPMENT	0	570	0	0	0
<b>OTHER</b>					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<u>140,383</u>	<u>146,393</u>	<u>163,871</u>	<u>121,842</u>	<u>-42,029</u>



## HISTORICAL EXPENDITURES



# PROGRAM 1. VETERANS' GRAVES REGISTRATION

THOMAS B. MATERAZZO, MANAGER

ACCOUNT # 011-740-0742-VG01

## PROGRAM MISSION

The mission of the Veterans' Graves Registration Program is to keep accurate records of deceased veterans and to provide for their appropriate memorialization.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To review and verify that veterans' records are correct.	Records added.	600.
2 To coordinate the participation of veterans' organizations in Memorial Day activities.	a Boston veterans' organizations contacted.	70.
	b Graves flagged.	63,000.
3 To process requests for veterans' graves.	Burial requests processed.	160.
4 To provide information on veterans' burial benefits.	Responses to inquiries.	180.

NOTES: 1. Additional records are veterans' affidavits for recently deceased veterans.



# WOMEN'S COMMISSION

ELAINE TABER, MAYOR'S ADVISOR ON WOMEN

ACCOUNT # 011-417-0417

## DEPARTMENT MISSION

The mission of the Boston Women's Commission is to assist women of the City in overcoming all barriers to full equality and equal participation. This is accomplished through research, education, outreach, advocacy, and special projects.

## DESCRIPTION OF SERVICES

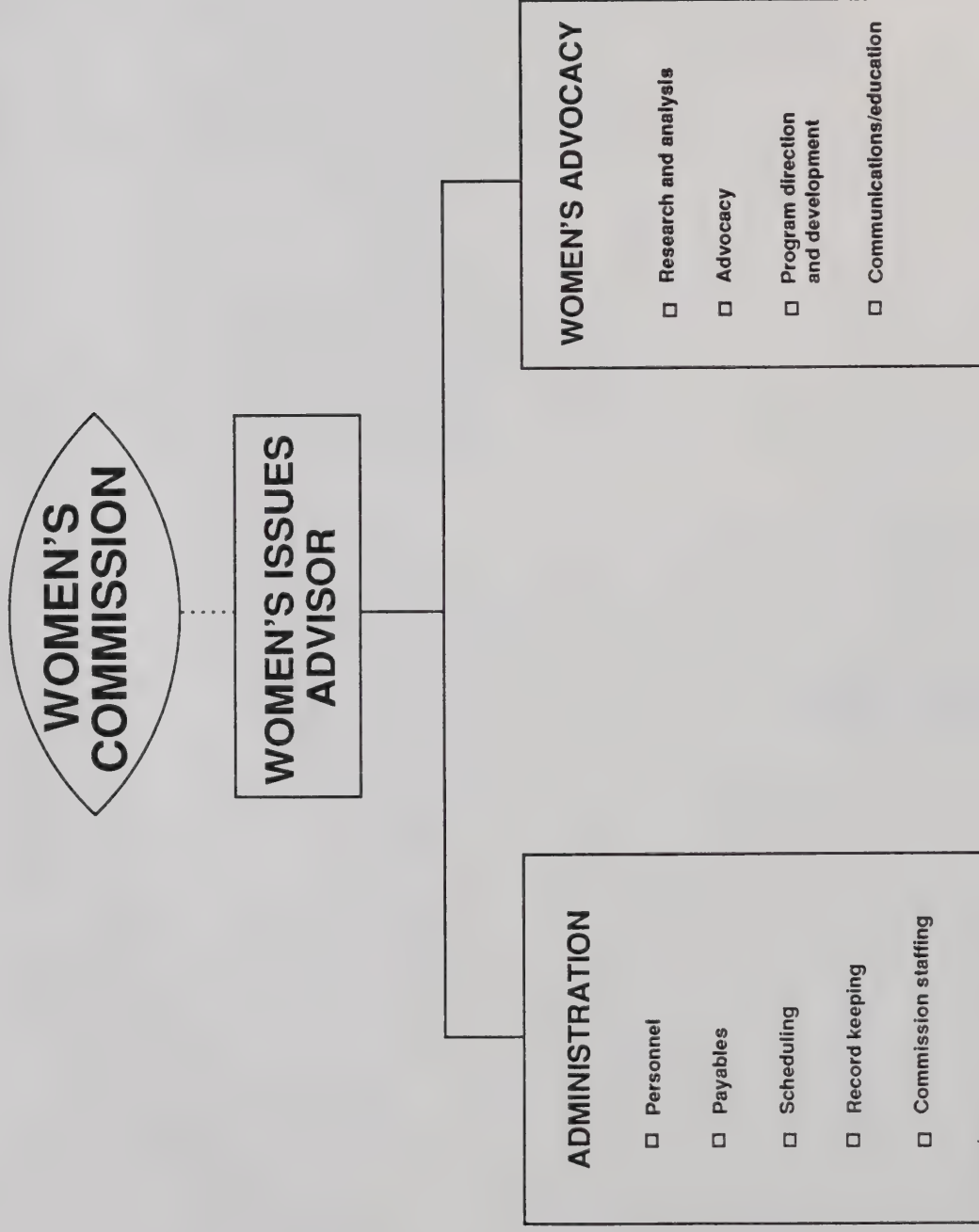
The services provided by the Women's Commission include outreach to individuals and groups; communications through a newsletter and mailings; organizing through working groups and task forces; education through a variety of special projects; and advocacy through support of legislative initiatives. The Commission collaborates with various state and City agencies and non-profit organizations in addressing women's issues. It also offers referrals to outside agencies that deal more specifically with issues of concern to the Commission.

## DEPARTMENT BUDGET

PROGRAM NAME	FY91 BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Women's Commission	3.0	120,040
<b>TOTAL DEPARTMENT</b>	<b>3.0</b>	<b>\$120,040</b>



# WOMEN'S COMMISSION



## DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 88 EXPENDITURE	FY 89 EXPENDITURE	FY 90 APPROPRIATION	FY 91 APPROPRIATION	INC/DEC 90 vs 91
<b>PERSONAL SERVICES</b>					
0100. Permanent Employees	51,126	86,180	101,590	110,740	9,150
0110. Emergency Employees	0	0	1,820	500	-1,320
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
TOTAL PERSONAL SERVICES	51,126	86,180	103,410	111,240	7,830
<b>CONTRACTUAL SERVICES</b>					
0210. Communications	1,435	1,506	2,000	2,000	0
0220. Light, Heat & Power	0	0	0	0	0
0230. Water & Sewer	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	710	0	-710
0290. Misc Contractual Svcs	8,258	7,505	5,000	4,800	-200
TOTAL CONTRACTUAL SERVICES	9,693	9,011	7,710	6,800	-910
<b>SUPPLIES &amp; MATERIALS</b>					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	594	826	2,000	1,000	-1,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	1,373	0	0	0	0
TOTAL SUPPLIES & MATERIALS	1,967	826	2,000	1,000	-1,000
<b>CURRENT CHGS &amp; OBLIG</b>					
0450. Aid to Veterans	0	0	0	0	0
0460. Equipment Lease/Purchase	0	0	0	0	0
0490. Other Current Charges	376	718	1,000	1,000	0
TOTAL CURRENT CHGS & OBLIG	376	718	1,000	1,000	0
<b>EQUIPMENT</b>					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	1,580	24	0	0	0
0590. Misc Equipment	0	1,933	0	0	0
TOTAL EQUIPMENT	1,580	1,957	0	0	0
<b>OTHER</b>					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>64,742</b>	<b>98,692</b>	<b>114,120</b>	<b>120,040</b>	<b>5,920</b>

# PROGRAM 1. WOMEN'S COMMISSION

ELAINE TABER, MANAGER

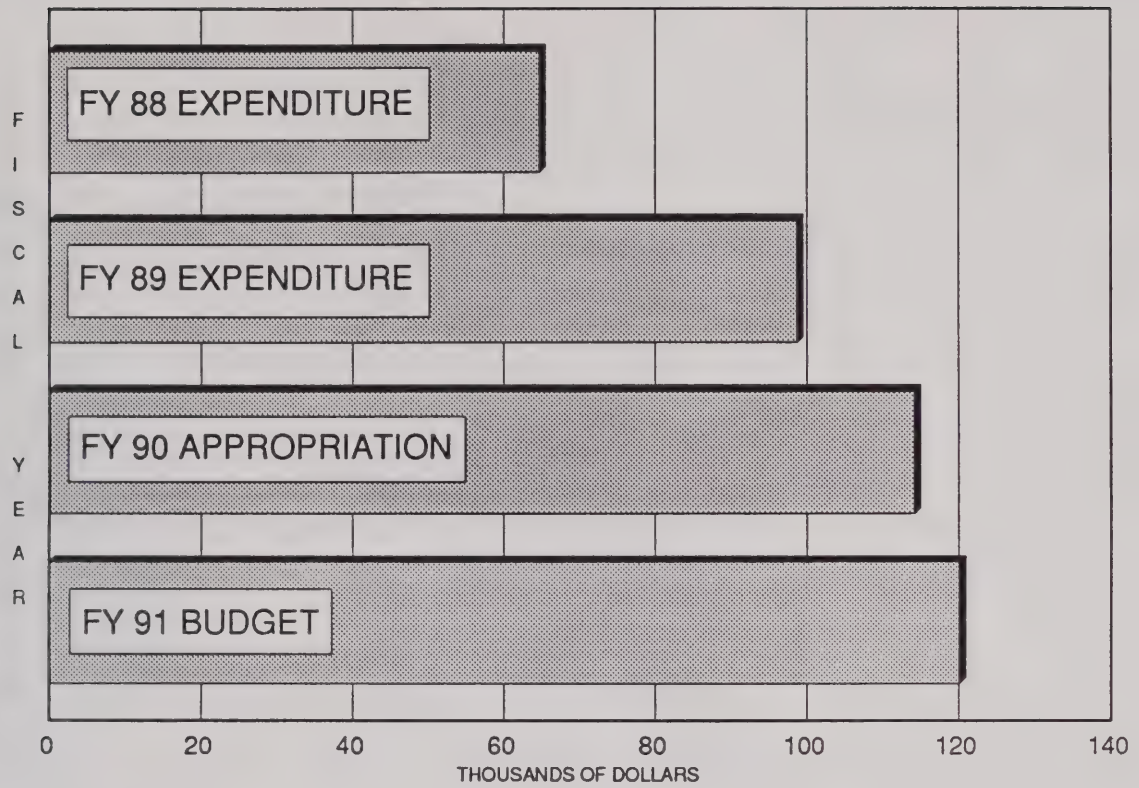
ACCOUNT # 011-417-0417-WM01

## PROGRAM MISSION

The Women's Commission Program provides information and offers communication, advocacy, and referral assistance to women in the City. The program addresses all concerns, but has particular focuses on child care, economic equity, sex discrimination, sexual assault, teenage pregnancy, and domestic violence. This program coordinates City, Commonwealth, and non-profit efforts in many of these areas.

PROGRAM OBJECTIVES	PROGRAM CRITERIA	FY91 PROMISED LEVEL OF SERVICE
1 To promote economic opportunity for women in Boston.	a Technical assistance projects related to child care issues.	3.
	b M/WBE program projects.	2.
	c Referrals/mo.	20.
2 To introduce positive role models and stimulate awareness of life options for girls through the Youth Campaign.	a "Boston's Working Women" exhibit sites.	5.
	b Volunteers recruited to work with young women.	50.
3 To implement the Family Violence Prevention campaign to stimulate public awareness.	a Agencies trained.	6.
	b Copies of educational materials distributed.	1,000.
	c Public service announcements or advertising.	4.
	d Lobbied legislative bills.	2.
4 To monitor City programs providing maternal and child health care, including policy direction on AIDS related services.	Policies reviewed.	2.

## HISTORICAL EXPENDITURES







# WORKERS' COMPENSATION FUND

ACCOUNT # 011-341-0342

## PURPOSE OF APPROPRIATION

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in industrial accidents.

## DESCRIPTION OF SERVICES

This account provides prompt payment of compensation benefits, medical treatment, and rehabilitation for City and County employees with permanent injuries resulting from work-related accidents. Benefits for employees incurring temporary injuries are paid by the individual City and County departments.

The account also covers the City's state-mandated contributions to the Public Trust Fund, a fund of the Commonwealth whose proceeds are used to pay cost of living adjustments, second injury compensation, and other reimbursements.

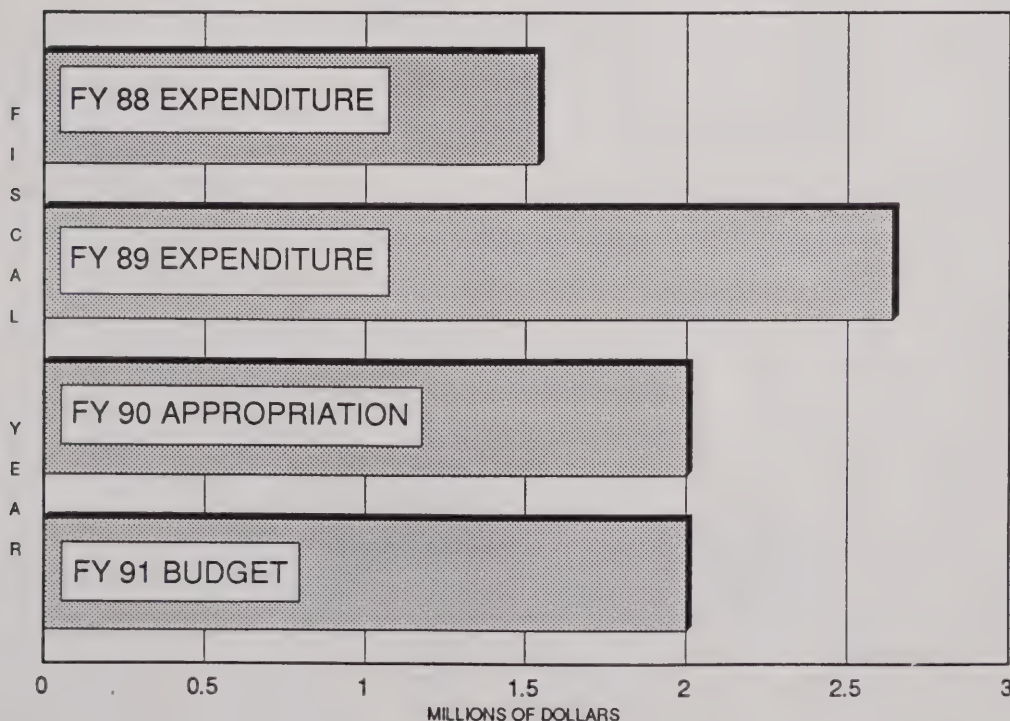
## BUDGET

FY91 BUDGET

	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	0	\$2,000,000

NOTE: This appropriation is broken down as follows: City expense \$1,680,000; County expense \$320,000.

## HISTORICAL EXPENDITURES





# YOUTH FUND

ACCOUNT # 011-448-0448

## PURPOSE OF APPROPRIATION

The Youth Fund appropriation will be used to support a wide range of activities to assist community groups, non-profit organizations, and City agencies to reduce violence, gang activities, and drugs plaguing Boston neighborhoods. While many City departments provide services to Boston's youth, the Youth Fund will be directed to activities outlined in the City's Safe Neighborhood Plan. Other specific components of the Plan are included in appropriations to Community Schools and the Department of Health and Hospitals.

## DESCRIPTION OF SERVICES

This appropriation will be used to support grants to fulfill or support initiatives outlined in the Mayor's Safe Neighborhood Plan. The Parks and Recreation Department will be responsible for providing staffing and administrative support for the Fund.

## BUDGET

	FY91	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
TOTAL APPROPRIATION	0	\$500,000

## HISTORICAL EXPENDITURES

